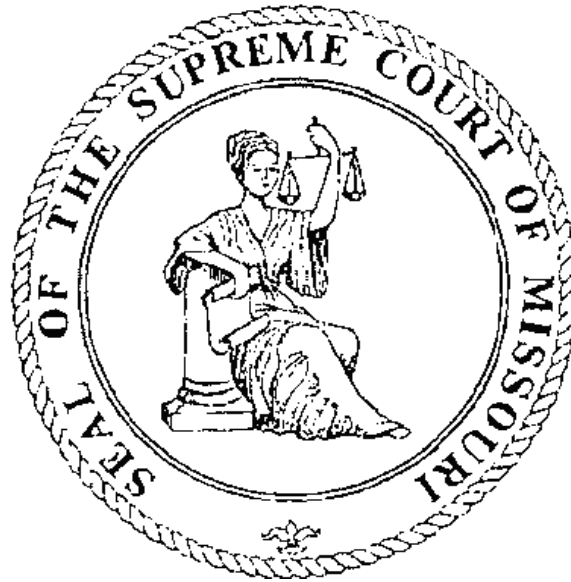


MISSOURI JUDICIARY



FY 2027 BUDGET REQUEST **With Governor's Recommendations** **Appropriations Book**

JUDICIAL BUDGET

FISCAL YEAR 2027

HONORABLE W. Brent Powell

Betsy Ledgerwood

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri



Supreme Court of Missouri

Post Office Box 150
Jefferson City, Missouri
65102

CHAMBERS OF
W. BRENT POWELL
CHIEF JUSTICE

(573) 751-1004
Brent.Powell@courts.mo.gov

January 29, 2026

The Honorable Michael Kehoe
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Kehoe:

On behalf of our state's judiciary, the Court submits with this letter its fiscal 2027 budget. I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy Ledgerwood, Clerk of the Court, or Kathy Lloyd, State Court Administrator, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in blue ink, appearing to read "W. Brent Powell", written over a horizontal line.

W. Brent Powell

WBP:jl

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The Missouri Judiciary

Budget Priorities | Fiscal Year 2027 & Supplemental Fiscal Year 2026

The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 1,410,000 cases with 625,195 cases coming from our municipal divisions.

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court. Some types of cases brought to the courts include divorce, bankruptcy, and civil rights. Criminal cases filed by prosecutors and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard.

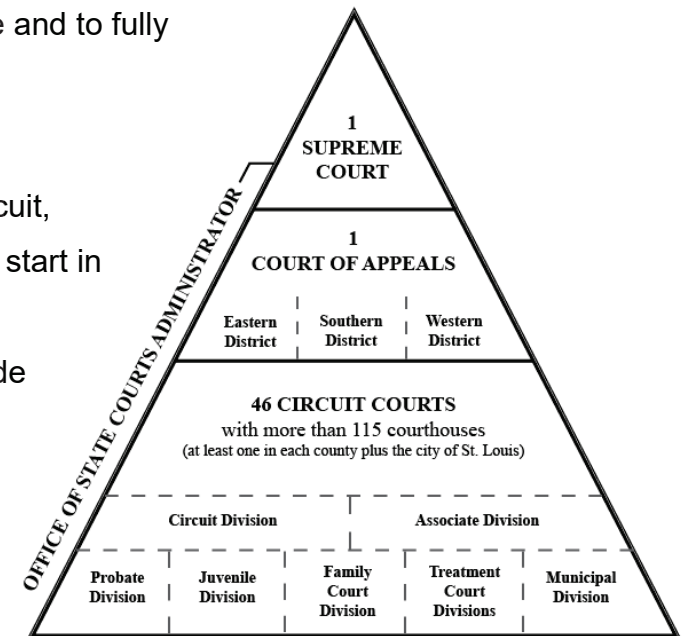


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While the Judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability, fairness, and accessibility.**



The FY 2026 appropriation to the Missouri Judiciary totaled less than 2% of the statewide General Revenue. The vast majority of that appropriation pays the salaries of court personnel in local communities across the state.

SUPPORT PUBLIC SERVICE | \$7.5 MILLION

\$1,044,241 for FY 2027 for salaries for judges to match the projected federal salary increase of 1.5%, plus **\$3,696,472** for the FY 2019-2022 increases. Missouri judges' salaries are based upon the salaries of their federal counterparts under the compensation schedule filed by the Missouri Citizens Commission on Compensation for Elected Officials (Mo. Const, Art. XII, Sec. 3).

\$1,612,566 for salary adjustments for circuit clerks based on county classification pursuant to section 483.083, RSMo. passed in 2025.

\$102,282 for FY 2027 for salaries for judicial commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 1.5%.

\$88,821 for adjustments to court reporter salaries based on years of service, pursuant to section 485.060, RSMo, as amended in 2023.

\$785,321 for FY 2027 for judicial circuits qualifying for an additional circuit judge under section 478.330, RSMo, and associated court reporter under section 485.040, RSMo: 13th Judicial Circuit (Boone and Callaway Counties); 19th Judicial Circuit (Cole County); and 21st Judicial Circuit (St. Louis County).

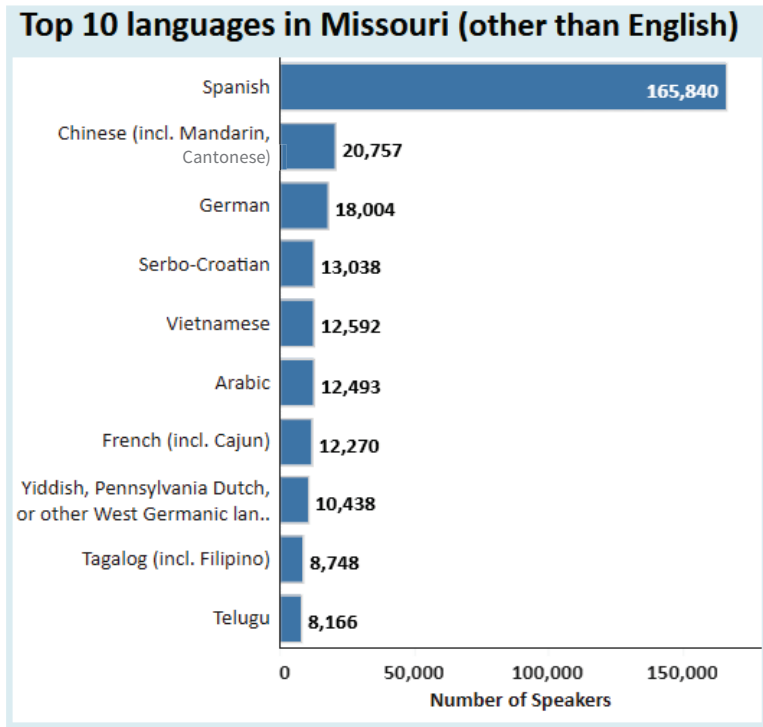
\$171,616 for personal services and expense and equipment for a treatment court commissioner for the 39th Judicial Circuit (Lawrence, Stone, and Barry counties) based on the Judiciary's treatment court weighted caseload.



ENSURE ACCESS TO COURTS THROUGH INTERPRETERS | \$927,878
IN CIVIL AND CRIMINAL CASES

\$334,141 to fully fund the projected annual expenditures to cover costs for interpreters in civil court proceedings (\$334,141 requested for supplemental FY 2026 and \$334,141 requested for FY 2027).

\$129,798 to fully fund the projected increase to annual expenditures to cover costs for interpreters in criminal court proceedings (\$129,798 requested for supplemental FY 2026 and \$129,798 requested for FY 2027).



Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

Language is very diverse across Missouri. A Missouri Economic Research and Information Center¹ survey identified seven languages in Missouri with 10,000 or more speakers. In 2020, 6.3% of Missouri residents spoke a language other than English.

¹ Missouri Department of Higher Education and Workforce Development. (2025). *Missouri Language Diversity*. Retrieved from <https://meric.mo.gov/data/many-languages-missouri>.

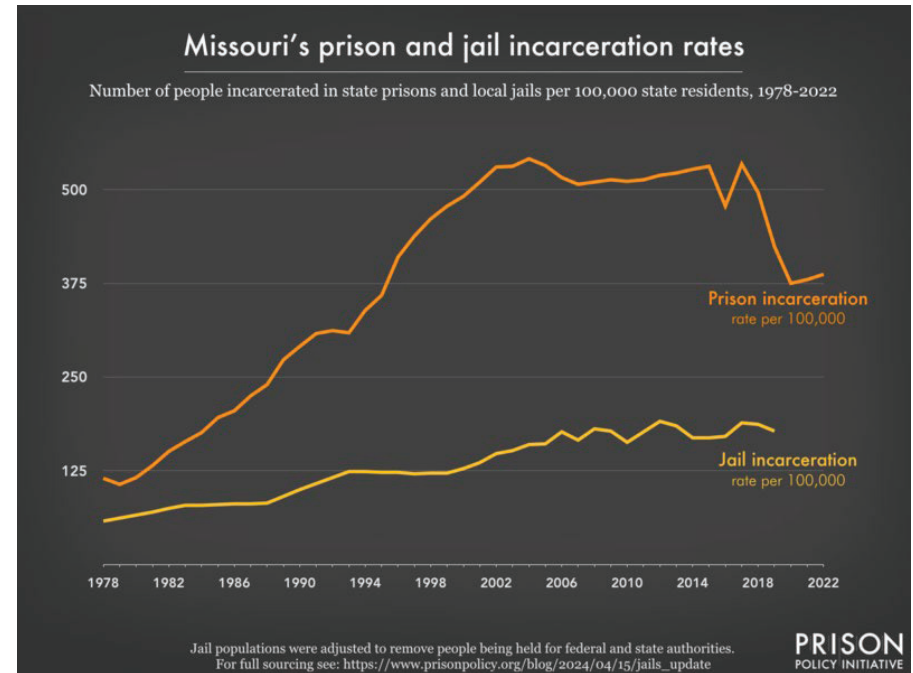
PROTECT THE PUBLIC AND COURT STAFF AND EFFECTIVELY ADMINISTER JUSTICE | \$17 MILLION

\$1,233,719 (including expense and equipment) for 26 pretrial administrators located in circuits based on workload to improve rates of court appearances and pretrial release while ensuring public safety.

The primary responsibility of pretrial services programs is to supervise people on pretrial release when required by the court. Court-ordered supervision may include court date reminders, phone or in-person check-ins, and periodic criminal history checks.

\$183,288 and two FTE for behavioral health team.

The prevalence of individuals with behavioral health needs has a disproportionate impact on the state and local courts. The Office of State Courts Administrator (OSCA) proposes an internal Behavioral Health team, consisting of at least one clinically licensed Statewide Behavioral Health Administrator and one Behavioral Health Liaison, to provide leadership for initiatives, develop policies, offer training and technical assistance, and foster collaboration between courts, behavioral health systems, and other agencies to improve system responses and court outcomes for individuals with behavioral health needs.



\$836,317 for the General Revenue transfer into the Treatment Court Fund and **\$1,974,979** and two FTE from the Treatment Court Fund to support training and operations for existing mental health treatment court programs that follow established standards and practices and to implement new mental health treatment court programs.

Mental health treatment courts are specialized court dockets focused on addressing the mental health disorder or co-occurring disorder of defendants charged with a criminal offense. There are currently less than 10 mental health treatment courts in Missouri. Section



478.001, RSMo, was amended in 2025 to include mental health courts in the programs of treatment court divisions supported by the Treatment Court Fund.

\$1,199,978 for a Child's Counsel pilot program established through legislation under section 477.715, RSMo and section 210.160, RSMo.

A judge shall appoint counsel for a child (1) who is at least fourteen but less than eighteen years of age and (2) who is the subject of proceedings under

sections 210.110 to 210.165 (child abuse or neglect), except proceedings under subsection 6 of section 210.152 (de novo judicial review of Child Abuse and Neglect Review Board decision); sections 210.700 to 210.760 (court review of child placed with agency or foster care); or sections 211.442 to 211.487 (termination of parental rights). In any court case or proceeding in which child's counsel is appointed by the court, the court shall set a reasonable fee for such service. The court shall award such fees as a judgment to be paid by the state from appropriated funds.

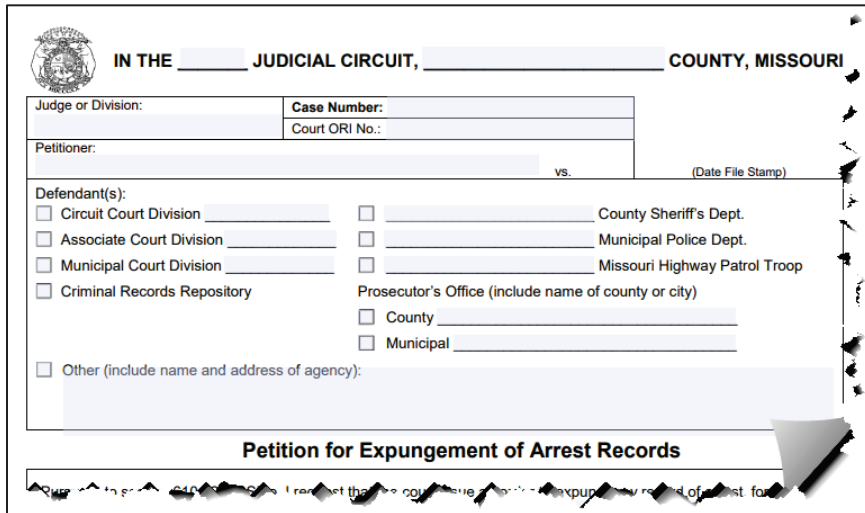
\$1,872,000 for mental health contractors and **\$7,884,000** for security contractors to maintain secure juvenile detention centers, ensuring that facilities are equipped with appropriate mental health services for youth and staffed with trained personnel to uphold safety and security standards.

\$1,057,306 to bring all detention aides and detention juvenile officers up to a level II classification and improve recruitment and retention efforts.

\$857,295 and 13.36 FTE for juvenile officers based on the Judiciary juvenile officer weighted workload model.

MARIJUANA EXPUNGEMENT REDACTION SOFTWARE | \$145,074

\$145,074 in additional projected expense and equipment for redaction software for expungements.



The form is titled "Petition for Expungement of Arrest Records" and is for the state of Missouri. It includes fields for the judicial circuit and county, as well as case and ORI numbers. The petitioner section is followed by a "vs." separator and a date stamp. The defendant section lists several options with checkboxes: Circuit Court Division, Associate Court Division, Municipal Court Division, Criminal Records Repository, County Sheriff's Dept., Municipal Police Dept., and Missouri Highway Patrol Troop. There is also a section for the prosecutor's office, with checkboxes for County and Municipal. An "Other" section allows for a name and address of an agency. The bottom of the form features a decorative border and a large arrow pointing to the right.

IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI

Judge or Division: _____ Case Number: _____
Court ORI No.: _____

Petitioner: _____ vs. _____ (Date File Stamp)

Defendant(s):

☐ Circuit Court Division ☐ _____ County Sheriff's Dept.
☐ Associate Court Division ☐ _____ Municipal Police Dept.
☐ Municipal Court Division ☐ _____ Missouri Highway Patrol Troop
☐ Criminal Records Repository

Prosecutor's Office (include name of county or city)

☐ County _____
☐ Municipal _____

☐ Other (include name and address of agency): _____

Petition for Expungement of Arrest Records

I request the _____ expunge my record of arrest for _____

Mo. Const., Art. XIV, Sec. 2 was amended in November 2022 to legalize marijuana under specified circumstances and imposed specific constitutional duties on courts with respect to expungements and records maintenance.

Costs began in FY 2023 and continue into FY 2027.

CRITICAL SERVICES AND ESSENTIAL FUNCTIONS | \$326,371

\$216,600 for the EZ Warrant system.

EZ Warrant connects law enforcement with on-call judges and prosecuting attorneys, facilitating every step from warrant creation and signature to submission and electronic review, judicial swearing in, and approval or rejection of search warrants. The same licensing allows processing of in-custody warrants and protection orders.

Often, officers must leave a crime scene, manually complete an affidavit, obtain prosecutor approval, and wait for a judge's signature – sometimes taking hours. In time-sensitive situations, delays can hinder investigations. EZ Warrant allows officers to submit warrant requests digitally, enabling real-time collaboration between law enforcement, prosecutors, and judges.

EZ Warrant streamlines the submission of returns to the clerk's office with a fully electronic workflow. It also ensures process validation by requiring all necessary information and documentation to be included prior to submission – significantly reducing errors, delays, and administrative burden. The system facilitates the secure electronic transfer of documents, replacing outdated paper-based processes and enabling timely judicial review and decision-making.

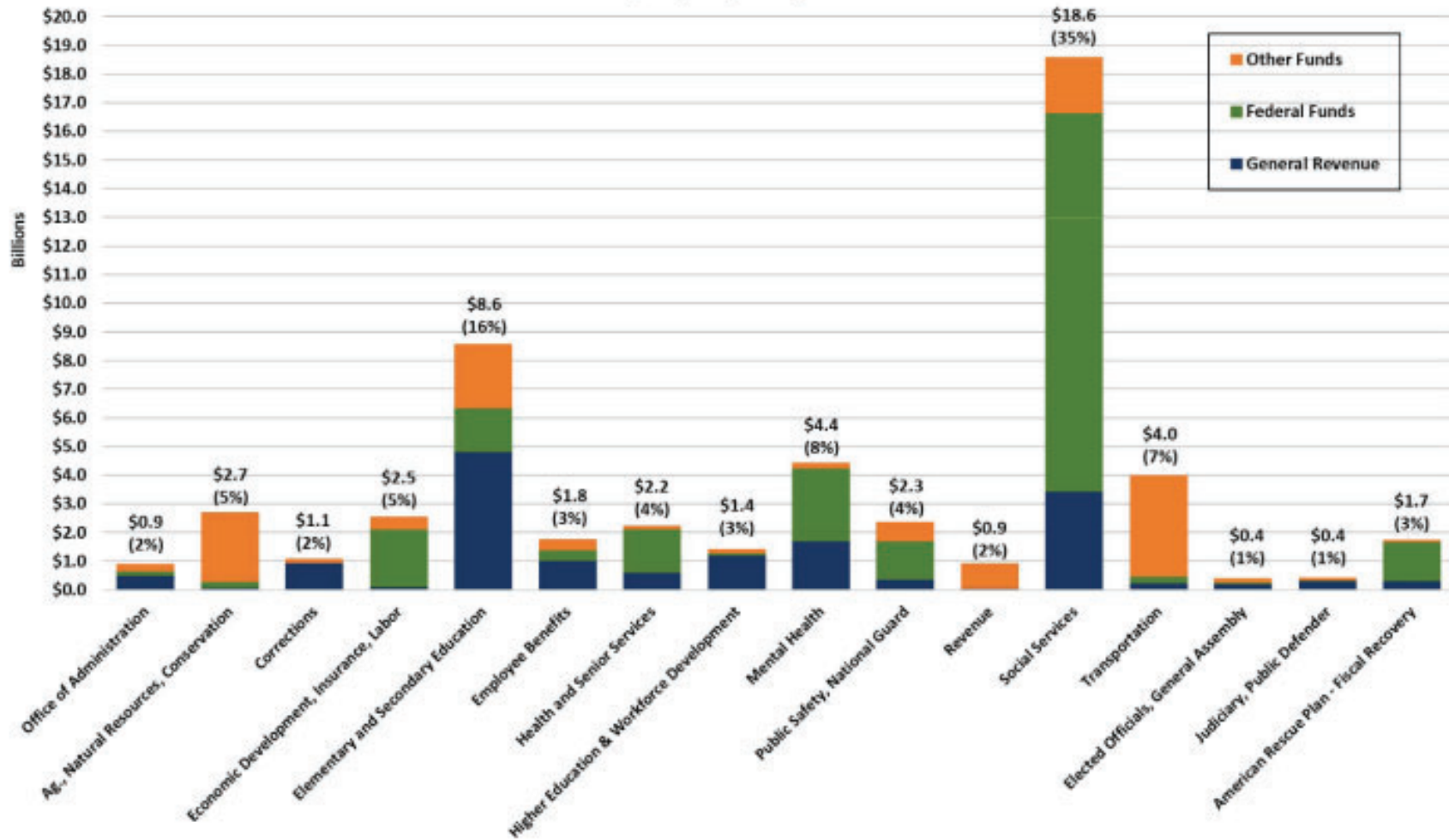
The software has been well-received by the Judiciary and law enforcement. No additional costs will be incurred by law enforcement agencies or prosecuting attorneys, making it a cost-effective solution for our justice partners. This investment supports the goals of judicial efficiency, public safety, and interagency collaboration while ensuring compliance with legal and procedural requirements.

Information security and maintenance are vital to the integrity of the case management system, and costs increase on an annual basis. The request of **\$109,771** is needed to cover the increase of the annual cost.

St. Louis County Pilot Highlights

- 371 search warrants issued in 22 days – double the number typically filed
- Significantly reduced time needed to complete the warrant and receive the return, a process which used to take law enforcement 3 - 4 hours at a minimum
- Law enforcement officers no longer have to travel long distances for a judge to execute a search warrant

**FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) -
\$53,757,592,990**



*Excludes Refunds

Judiciary Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Working	Governor Recommended
Supreme Court Summary	\$6,511,519	\$7,460,895	\$7,566,276	\$7,460,895
Office of State Courts Administrator Summary	35,526,430	53,813,278	53,912,597	49,432,048
Appellate Courts Summary	14,834,742	15,618,313	16,041,129	15,618,313
Circuit Courts Summary	206,705,270	225,758,105	241,988,972	222,884,010
Other Programs Summary	344,851	416,826	419,527	416,826
Treatment Court Summary	249,999	250,000	250,000	0
Judiciary	12,411,913	12,496,038	13,332,355	12,496,038
DEPARTMENT TOTAL	\$276,584,724	\$315,813,455	\$333,510,856	\$308,308,130
General Revenue Fund Type	257,699,859	280,836,270	298,388,597	273,219,271
Federal Fund Type	4,696,795	16,568,393	16,568,393	16,568,393
Other Fund Type	14,188,070	18,408,792	18,553,866	18,520,466
Total Full-Time Equivalent Employee	3,196.69	3,548.05	3,600.41	3,543.05
General Revenue Fund Type	3,091.28	3,353.30	3,403.66	3,348.30
Federal Fund Type	23.05	122.25	122.25	122.25
Other Fund Type	82.36	72.50	74.50	72.50

Totals do not include Non-Counts.

**NEW DECISION ITEM
RANK: 005 OF 27**

Judiciary
Judiciary
FY27 Judge Salaries
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B

Bill Section 12.305, 12.340, and 12.350

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	1,044,241	0	0	1,044,241
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,044,241	0	0	1,044,241
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The compensation schedule indexes the state judicial salaries to corresponding federal judicial salaries. This funding is for the statutory salaries, as of July 1, 2026, of the Supreme Court Chief Justice, Supreme Court Judges, Court of Appeals Judges, Circuit Court Judges, and Associate Circuit Judges. The estimated increase for FY27 is 1.5%.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 005 OF 27

Judiciary
Judiciary
FY27 Judge Salaries
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B

Bill Section 12.305, 12.340, and 12.350

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salaries are projected to be the following in FY27: Supreme Court Chief Justice \$222,387; Supreme Court Judges \$212,658; Court of Appeals Judges \$194,326; Circuit Court Judges \$183,303; and Associate Circuit Judges \$168,639.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00003 - APPELLATE JUDGE	91,104	0.00	0	0.00	0	0.00	91,104	0.00	0
B00004 - CIRCUIT JUDGE	421,356	0.00	0	0.00	0	0.00	421,356	0.00	0
B00007 - ASSOCIATE CIRCUIT JUDGE	509,425	0.00	0	0.00	0	0.00	509,425	0.00	0
B00300 - SUPREME COURT JUDGE (CH)	3,312	0.00	0	0.00	0	0.00	3,312	0.00	0
B00301 - SUPREME COURT JUDGE	19,044	0.00	0	0.00	0	0.00	19,044	0.00	0
Total PS	1,044,241	0.00	0	0.00	0	0.00	1,044,241	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,044,241	0.00	0	0.00	0	0.00	1,044,241	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM
RANK: 005 OF 27

Judiciary
Judiciary
FY27 Judge Salaries
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B
Bill Section 12.305, 12.340, and 12.350

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

9udiciarb

Supreme Court

Supreme Court FY16-FY22 Salarb

DI# NOP.6B(.002

NEW DECISION ITEM

RANK500J OF 27

(udget Unit 6B0003(

(ill Section 12.308

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	80,178	0	0	80,178
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 0417,	0	0	, 0417,
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN (E CATEGORIZED AS5

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If:

**NEW DECISION ITEM
RANK500J OF 27**

9udiciarb
Supreme Court
Supreme Court FY16-FY22 Salarb
DI# NOP.6B(.002

(udget Unit 6B0003(

(ill Section 12.308

f ased on ney legislation4does request tie to TAFP :iscal note? I: not4explain y hb. Detail y hich portions o: the request are one-times and hoy those amounts y ere calculated.)

The constitutional salary adjustments for Supreme Court Chief Justice for: FY19 \$184,230; FY20 \$186,783; FY21 \$191,613; and FY22 \$193,545. The constitutional salary adjustments for Supreme Court Judges for: FY19 \$176,157; FY20 \$178,641; FY21 \$183,264; and FY22 \$185,127.

8. (REAK DOWN THE REQUEST (Y (UDGET ACCOUNT CLASS490(CLASS4AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(udget Account Class/9of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00300 - SUPREME COURT JUDGE (CH)	11,868	0.00	0	0.00	0	0.00	11,868	0.00	0
B00301 - SUPREME COURT JUDGE	68,310	0.00	0	0.00	0	0.00	68,310	0.00	0
Total PS	, 0417,	0.00	0	0.00	0	0.00	, 0417,	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, 0417,	0.00	0	0.00	0	0.00	, 0417,	0.00	0
(udget Account Class/9of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 007 OF 27

Judiciary
Court of Appeals
Appellate FY19-FY22 Salary
DI# NOP.94B.003

Budget Unit 940016B

Bill Section 12.340

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	331,712	0	0	331,712
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	331,712	0	0	331,712

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 27

Judiciary
Court of Appeals
Appellate FY19-FY22 Salary
DI# NOP.94B.003

Budget Unit 940016B

Bill Section 12.340

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary adjustment for Court of Appeals Judges for: FY19 \$161,038; FY20 \$163,301; FY21 \$167,535; and FY22 \$169,214.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00003 - APPELLATE JUDGE	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Total PS	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 008 OF 27

Judiciary
Circuit Courts
Circuit Court FY19-FY22 Salary
DI# NOP.94B.004

Budget Unit 940021B

Bill Section 12.350

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,284,582	0	0	3,284,582
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,284,582	0	0	3,284,582

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 27

Judiciary
Circuit Courts
Circuit Court FY19-FY22 Salary
DI# NOP.94B.004

Budget Unit 940021B

Bill Section 12.350

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary adjustments for Circuit Judges for: FY19 \$151,840; FY20 \$153,957; FY21 \$157,972; and FY22 \$159,578. The constitutional salary adjustments for Associate Circuit Judges for: FY19 \$139,693; FY20 \$141,640; FY21 \$145,334; and FY22 \$146,812.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00004 - CIRCUIT JUDGE	1,444,451	0.00	0	0.00	0	0.00	1,444,451	0.00	0
B00007 - ASSOCIATE CIRCUIT JUDGE	1,840,131	0.00	0	0.00	0	0.00	1,840,131	0.00	0
Total PS	3,284,582	0.00	0	0.00	0	0.00	3,284,582	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	3,284,582	0.00	0	0.00	0	0.00	3,284,582	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANKJ009 OF 27**

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ExpunBement Redact4n So:ty are
DI# NOP.9, (.00i

(udBet Un4 9, 000) (
(4l Sect4n 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	145,074	145,074
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1, i 07,	1, i 07,
FTE	0.00	0.00	0.00	0.00
Est. Fr4nBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	145,074	145,074
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1, i 07,	1, i 07,
FTE	0.00	0.00	0.00	0.00
Est. Fr4nBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. THIS REQUEST CAN (E CATEGORIZED ASJ

Other: Mo. Const., Art. XIV, Sec. 2

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Mo. Const., Art. XIV, Sec. 2 was amended in November 2022 and legalized marijuana under specified circumstances and imposed specific constitutional duties on courts with respect to expungements and records maintenance. Expense and equipment of \$145,074 will be needed for the ongoing increased cost of redaction software.

, . DESCR(E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. w4oy d4l bou determ4ne that the requested numf er o: FTE y ere appropri4te? From y hat source or standard d4l bou der4e the requested levels o: :und4nB? Were alternat4ves such as outsourc4nB or automat4n cons4dered? l:

NEW DECISION ITEM

RANKJ009 OF 27

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(4l Sect4n 12.310

DI# NOP.9, (.00i

f ased on ney leB4lat4ngdoes request t4 to TAFP :4scal note? l: notgexpla4 y hb. Deta4 y h4h port4ns o: the request are one-t4nes and hoy those amounts y ere calculated.5

The expense and equipment cost is the estimated increase for redaction software for expungements.

i . (REAK DOWN THE REQUEST (Y (UDGET ACCOUNT CLASSg6O(CLASSgAND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(udBet Account Class/6of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T4me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	0		0		145,074		145,074		0
Total EE	0		0		1, i 07,		1, i 07,		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1, i 07,	0.00	1, i 07,	0.00	0
(udBet Account Class/6of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T4me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	0		0		145,074		145,074		0
Total EE	0		0		1, i 07,		1, i 07,		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1, i 07,	0.00	1, i 07,	0.00	0

NEW DECISION ITEM
RANK: 010 OF 27

Judiciary
Judiciary
Salary Adjustment FY27 Staff
DI# NOP.94B.006

Budget Unit 940001B, 940019B, 940021B, 940024B

Bill Section 12.300, 12.345, 12.350, 12.365

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	100,626	0	0	100,626
EE	1,656	0	0	1,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	102,282	0	0	102,282
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Statutory Salary Adjustment

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). This funding is for the salaries, as of July 1, 2026, of the judicial commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for the Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY27 is 1.5%.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 010 OF 27

Judiciary Judiciary Salary Adjustment FY27 Staff DI# NOP.94B.006	Budget Unit 940001B, 940019B, 940021B, 940024B Bill Section 12.300, 12.345, 12.350, 12.365
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appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY27 projected salaries are as follows: Clerk of the Supreme Court \$194,326; Probate Commissioner \$183,303 and 168,639; Deputy Probate Commissioner \$168,639; Family Court Commissioner \$168,639; Treatment Court Commissioner \$168,639; Traffic Court Commissioner \$56,213 E&E; and Counsel for the Commission on Retirement, Removal and Discipline \$183,303.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00005 - PROBATE COMMISSIONER	13,073	0.00	0	0.00	0	0.00	13,073	0.00	0
B00008 - DEPUTY PROBATE COMMISSIONER	7,455	0.00	0	0.00	0	0.00	7,455	0.00	0
B00012 - FAMILY COURT COMMISSIONER	47,215	0.00	0	0.00	0	0.00	47,215	0.00	0
B00013 - TREATMENT COURT COMMISSIONER	27,335	0.00	0	0.00	0	0.00	27,335	0.00	0
B00147 - CRRD COUNSEL	2,701	0.00	0	0.00	0	0.00	2,701	0.00	0
B00352 - CLERK OF THE SUPREME COURT	2,847	0.00	0	0.00	0	0.00	2,847	0.00	0
Total PS	100,626	0.00	0	0.00	0	0.00	100,626	0.00	0
640ZZZZ:Professional Services	1,656		0		0		1,656		0
Total EE	1,656		0		0		1,656		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	102,282	0.00	0	0.00	0	0.00	102,282	0.00	0

NEW DECISION ITEM

RANK: 010 OF 27

Budget Unit 940001B, 940019B, 940021B, 940024B

Judiciary

Judiciary

Salary Adjustment FY27 Staff

Bill Section 12.300, 12.345, 12.350, 12.365

DI# NOP.94B.006

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 011 OF 27

Judiciary
Circuit Courts
Court Reporter Adjustments
DI# NOP.94B.007

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	88,821	0	0	88,821
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	88,821	0	0	88,821
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Statutory Mandate: Sec. 485.060 RSMo.

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will fund the salary adjustments based on tenure level, as required by section 485.060, RSMo, related to court reporter salaries based on years of service.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 27

Judiciary
Circuit Courts
Court Reporter Adjustments
DI# NOP.94B.007

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Court Reporter increases are projected to be \$88,821.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00010 - COURT REPORTER	88,821	0.00	0	0.00	0	0.00	88,821	0.00	0
Total PS	88,821	0.00	0	0.00	0	0.00	88,821	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	88,821	0.00	0	0.00	0	0.00	88,821	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 012 OF 27

Judiciary
Circuit Courts
Circuit Clerk Adjustments
DI# NOP.94B.008

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,612,566	0	0	1,612,566
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,612,566	0	0	1,612,566
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will fund Circuit Clerk salary adjustments pursuant to section 483.083, RSMo, which specifies salary amounts based on county classification.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 012 OF 27

Judiciary
Circuit Courts
Circuit Clerk Adjustments
DI# NOP.94B.008

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary adjustments are as follows: 1st Class from \$89,330 to \$94,330; 2nd/4th Class from \$80,573 to \$90,573; and 3rd Class from \$70,565 to \$85,565.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00100 - CIRCUIT CLERK	1,612,566	0.00	0	0.00	0	0.00	1,612,566	0.00	0
Total PS	1,612,566	0.00	0	0.00	0	0.00	1,612,566	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,612,566	0.00	0	0.00	0	0.00	1,612,566	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 013 OF 27

Judiciary
Circuit Courts
Interpreter Civil Cases
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	334,141	0	0	334,141
PSD	0	0	0	0
TRF	0	0	0	0
Total	334,141	0	0	334,141
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 476.806, RSMo, requires the fees and expenses for an interpreter or translator for a party or witness in a civil proceeding to be paid by the state.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 27

Judiciary
Circuit Courts
Interpreter Civil Cases
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expense and equipment costs for interpreters for civil cases is estimated to be \$334,141.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	334,141		0		0		334,141		0
Total EE	334,141		0		0		334,141		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	334,141	0.00	0	0.00	0	0.00	334,141	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 01g OF 27

Judiciary
Circuit Courts
Interpreter Criminal Cases
DI# NOP., gB.010

Budi et Unl , g001, B

B5I Section 12.3g9

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	129,798	0	0	129,798
PSD	0	0	0	0
TRF	0	0	0	0
Total	12, 87, 4	0	0	12, 87, 4

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 476.806, RSMo, requires the fees and expenses for an interpreter or translator for a party or witness in a criminal proceeding to be paid by the state.

g. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 01g OF 27

Judiciary
Circuit Courts
Interpreter Criminal Cases
DI# NOP., gB.010

Budi et Unf , g001, B

B9I Section 12.3g9

based on new lei 5lat5n8does request t5e to TAFP f5scal note? If not8expla5n why. Deta5 wh5h port5ns of the request are one-t5mes and how those amounts were calculated.)

The increase for expense and equipment costs for interpreters for criminal cases is \$129,798.

9. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS8JOB CLASS8AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budi et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	129,798		0		0		129,798		0
Total EE	12, 8, 4		0		0		12, 8, 4		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	12, 8, 4	0.00	0	0.00	0	0.00	12, 8, 4	0.00	0
Budi et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANKJ019 OF 27**

Budgetary
Treatment Court
Treatment Court GR Transfer
DI# NOP.8(w.011

WDBet Ung 8(0024w

Wdl Section 12.379

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	836,317	0	0	836,317
Total	, 34i317	0	0	, 34i317

FTE 0.00 0.00 0.00 0.00

Est. FrgnBe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. FrgnBe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN WE CATEGORIZED ASJ

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will increase the General Revenue transfer into the Treatment Court Fund (1733) for the Mental Health Treatment Court NDI (NOP.94B.012), pursuant to the 2025 amendment of section 478.001, RSMo.

(. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob dgl f ou determne that the requested num: er o5FTE bere appropriate? From b hat source or standard dgl f ou derye the requested levels o5undgnB? Were alternatyges such as outsourcgnB or automatgn consldered? I5

**NEW DECISION ITEM
RANKJ019 OF 27**

Budgetary
Treatment Court
Treatment Court GR Transfer
DI# NOP.8(w.011

wudBet Ung 8(0024w

wgl Section 12.379

: ased on neb leBslatoni does request to TAFP fiscal note? I5noti explain b hf. Deta b hgh portons o5the request are one-tgmes and hob those amounts bere calculated.)

The transfer amount would be increased to fund \$600,000 program distributions and PS, fringe, and E&E for an Administrative Specialist I and a Court Services Supervisor II, totaling \$236,317.

9. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASSi 60w CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wudBet Account Class/60: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	836,317		0		0		836,317		0
Total TRF	, 34i317		0		0		, 34i317		0
Grand Total	, 34i317	0.00	0	0.00	0	0.00	, 34i317	0.00	0
wudBet Account Class/60: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

9udggrb
Treatment Court
Mental Health Courts
DI# NOP.4i (.012

(g) Sectgn 12.360

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	138,641	138,641
EE	0	0	7,338	7,338
PSD	0	0	1,829,000	1,829,000
TRF	0	0	0	0
Total	0	0	1,471,474	1,471,474
FTE	0.00	0.00	2.00	2.00
Est. FrgnBe	0	0	90,338	90,338

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. FrgnBe	0	0	0	0

**NEW DECISION ITEM
RANK501J OF 27**

**9udggrb
Treatment Court
Mental Health Courts
DI# NOP.4i (.012**

(udBet Ung 4i 0027(

(gl Sectgn 12.360

appropriate? From y hat source or standard dgl bou derye the requested levels o: :undgnB? Were alternatvges such as outsourcgnB or automatgn consglered? I: f ased on ney leBglatgn, does request tge to TAFP :gcal note? I: not, e8plagn y hb. Deta d y hgh portgnso: the request are one-tgmes and hoy those amounts y ere calculated.x

This request includes authority for a Court Services Supervisor II and Administrative Specialist I PS and E&E totaling \$145,979, program distributions totaling \$1,725,000, and training costs (E&E) totaling \$104,000.

) . (REAK DOWN THE REQUEST (Y (UDGET ACCOUNT CLASS, 90(CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(udBet Account Class/9of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
B00602 - ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	49,676	1.00	49,676	1.00	0
B00713 - COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	88,965	1.00	88,965	1.00	0
Total PS	0	0.00	0	0.00	136,Ji 1	2.00	136,Ji 1	2.00	0
619ZZZZ:Supplies	0		0		3,104		3,104		0
648ZZZZ:Computer Equipment	0		0		4,234		4,234		4,234
Total EE	0		0		7,336		7,336		i ,23i
680ZZZZ:Program Disbursements	0		0		1,829,000		1,829,000		0
Total PSD	0		0		1,624,000		1,624,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,47i ,474	2.00	1,47i ,474	2.00	i ,23i
(udBet Account Class/9of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM
RANK501J OF 27

9udggarb
Treatment Court
Mental Health Courts
DI# NOP.4i (.012

(udBet Ung 4i 0027(
(gl Sectgn 12.360

(udBet Account Class/9of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANKw017 OF 27

yudggarb
Office of State Courts Administrator
Chgd Counsel ProBram
DI# NOP.4: (.013

(udBet Ung 4: 0005(
(gl Sectgn 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	161,214	0	0	161,214
EE	33,764	0	0	33,764
PSD	1,005,000	0	0	1,005,000
TRF	0	0	0	0
Total	1,144,47i	0	0	1,144,47i
FTE	2.00	0.00	0.00	2.00
Est. FrgnBe	105,047	0	0	105,047

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. FrgnBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN (E CATEGORIZED ASw

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM
RANK#017 OF 27**

**judges
Office of State Courts Administrator
Child Counsel Program
DI# NOP.4: (.013**

**(Budget Line 4: 0005
(gl Section 12.310**

As stated in section 210.160, RSMo, beginning January 1, 2028, and subject to necessary appropriations made for that purpose, a judge shall appoint counsel for a child (1) who is at least fourteen but less than eighteen years of age and (2) who is the subject of proceedings under: Sections 210.110 to 210.165 (child abuse or neglect), except proceedings under subsection 6 of section 210.152 (de novo judicial review of Child Abuse and Neglect Review Board decision); Sections 210.700 to 210.760 (court review of child placed with agency or foster care); or Sections 211.442 to 211.487 (termination of parental rights).

Pursuant to a pilot project established by the Supreme Court under section 477.715, a judge may appoint children's counsel prior to January 1, 2028. In any court case or proceeding in which child's counsel is appointed by the court, the court shall set a reasonable fee for such service. The court shall award such fees as a judgment to be paid by the state from funds appropriated by the legislature to the judicial branch for such purpose. The expected cost for expanding the program beyond the pilot program is an additional \$6,300,000.

Sections 477.700 to 477.710 establish a Child and Family Legal Representation Coordinating Commission and a Child and Family Legal Representation Fund.

: . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts are calculated.

The request includes funding for 2 FTE along with accompanying PS and E&E totaling \$167,522; funding for travel expenses associated with the Child and Family Legal Representation Coordinating Commission (section 477.700, RSMo) totaling \$27,456; and program distributions totaling \$1,005,000.

)(BREAK DOWN THE REQUEST BY (BUDGET ACCOUNT CLASS, (CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/ (Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00672 - CONTRACTS PRIN MGMT ANALYST II	72,249	1.00	0	0.00	0	0.00	72,249	1.00	0
B00713 - COURT SERVICES SUPERVISOR II	88,965	1.00	0	0.00	0	0.00	88,965	1.00	0
Total PS	151,214	2.00	0	0.00	0	0.00	151,214	2.00	0
614ZZZZ:In State Travel	27,456		0		0		27,456		0

**NEW DECISION ITEM
RANKw017 OF 27**

yudggrb
Office of State Courts Administrator
Chgd Counsel ProBram
DI# NOP.4: (.013

(udBet Ung 4: 0005(

(gl Sectgn 12.310

(udBet Account Class/yo6 Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgne DOLLARS
619ZZZZ:Supplies	2,074		0		0		2,074		0
648ZZZZ:Computer Equipment	4,234		0		0		4,234		4,234
Total EE	33,75:		0		0		33,75:		: ,23:
680ZZZZ:Program Disbursements	1,005,000		0		0		1,005,000		0
Total PSD	1,00) ,000		0		0		1,00) ,000		0
Total TRF	0		0		0		0		0
Grand Total	1,144,47i	2.00	0	0.00	0	0.00	1,144,47i	2.00	: ,23:
(udBet Account Class/yo6 Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgne DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK 901, OF 27**

6udBAr:
CBcuB Courts
Nef CBcuB 6ud(es
DI# NOP.8wy .01w

yud(et UnB 8w0018y and 8w0021y

y B SectBn 12.3w4 and 12.340

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	767,457	0	0	767,457
EE	17,865	0	0	17,865
PSD	0	0	0	0
TRF	0	0	0	0
Total	7, 4i322	0	0	7, 4i322
FTE	g.00	0.00	0.00	g.00
Est. FrB(e	500,075	0	0	500,075

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN y E CATEGORIZED AS9

Other: Statutory Mandate - Sec. 477.405 RSMo

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under section 478.330, when an annual judicial performance report submitted pursuant to section 477.405 indicates for three consecutive calendar years the need for two or more full-time judicial positions in any judicial circuit, there shall be one additional Circuit Judge position authorized in such circuit, subject to appropriations made for that purpose. For FY27, the 13th Circuit (Boone and Callaway counties), 19th Circuit (Cole County), and 21st Circuit (St. Louis County) each qualify for a new circuit judge and associated court reporter (under section 485.040).

w DESCRiY E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Hf dB : ou determB e that the requested num5er oJFTE f ere

NEW DECISION ITEM

RANK901, OF 27

6ud

y ud(et UnB 8w0018y and 8w0021y

CbcuB Courts

Nef CbcuB 6ud(es

y B Section 12.3w4 and 12.340

DI# NOP.8wy .01w

appropriate? From what source or standard derived? Were the requested levels of funding (? Were alternatives such as outsourcing (or automation considered? If based on need (State does request to TAFP fiscal note? If not, explain why. Detail of each portion of the request are one-time and how those amounts were calculated.)

The request includes the FY27 projected salary for 3 Circuit Judges (\$183,303) and the salary for 3 Court Reporters (\$72,516) along with accompanying E&E.

4. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, FUND CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

y ud(et Account Class/605 Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00004 - CIRCUIT JUDGE	549,909	3.00	0	0.00	0	0.00	549,909	3.00	0
B00010 - COURT REPORTER	217,548	3.00	0	0.00	0	0.00	217,548	3.00	0
Total PS	767,457	6.00	0	0.00	0	0.00	767,457	6.00	0
619ZZZZ:Supplies	5,164		0		0		5,164		0
648ZZZZ:Computer Equipment	12,701		0		0		12,701		12,701
Total EE	17,865		0		0		17,865		12,701
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	7, 84, 322	6.00	0	0.00	0	0.00	7, 84, 322	6.00	12,701
y ud(et Account Class/605 Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK901, OF 27

6ud52r:
C3cu3 Courts
Nef C3cu3 6ud(es
DI# NOP.8vy .01w

y ud(et Un3 8w0018y and 8w0021y

y 3 Section 12.3w4 and 12.340

y ud(et Account Class/6o5 Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK601g OF 27**

8ud(c(ar5
C(rcu(t Courts
8uven(le O9ccers
DI# NOP.gyb.014

budwet Un(t gy001gb

b(lI Sect(on 12.3y4

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	817,516	0	0	817,516
EE	39,779	0	0	39,779
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 47i2g4	0	0	, 47i2g4
FTE	13.3B	0.00	0.00	13.3B
Est. Fr(nwe	532,693	0	0	532,693

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fr(nwe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN bE CATEGORIZED AS6

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request would fund necessary juvenile staff as indicated by the Judiciary's juvenile officer weighted workload model and support staff guidelines.

y. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. fHo: d(d 5ou determ(ne that the requested numJer o9FTE : ere appropri(ate? From : hat source or standard d(d 5ou der(ve the requested levels o99und(nw? Were alternat(ves such as outsourc(nw or automat(on cons(dered? I9

NEW DECISION ITEM

RANK601g OF 27

8ud(c(ar5
C(rcu(t Courts
8uven(le Ogcers
DI# NOP.gyb.014

budwet Un(t gy001gb

b(lI Sect(on 12.3y4

Jased on ne: lew(slat(oni does request t(e to TAFP qscal note? I9noti expla(n : h5. Deta(l : h(ch port(ons o9the request are one-t(mes and ho: those amounts : ere calculated.)

This request funds the PS and accompanying E&E of 13.36 Juvenile Officers.

4. b REAK DOWN THE REQUEST b Y bUDGET ACCOUNT CLASSi 8oJ CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

budwet Account Class/8oJ Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T(me DOLLARS
B06002 - JUVENILE OFFICER II	817,516	13.36	0	0.00	0	0.00	817,516	13.36	0
Total PS	, 17i41B	13.3B	0	0.00	0	0.00	, 17i41B	13.3B	0
619ZZZZ:Supplies	11,498		0		0		11,498		0
648ZZZZ:Computer Equipment	28,281		0		0		28,281		28,281
Total EE	3gi77g		0		0		3gi77g		2, i2, 1
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, 47i2g4	13.3B	0	0.00	0	0.00	, 47i2g4	13.3B	2, i2, 1
budwet Account Class/8oJ Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T(me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK501J OF 27**

**Judiciary
Circuit Courts
Mental Health Contractors
DI# NOP.JB(.016**

(Budget Unit JB001J(

(Bill Section 12.3BB

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,872,000	0	0	1,872,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,472,000	0	0	1,472,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN (BE CATEGORIZED AS

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to maintain secure juvenile detention centers, ensuring that facilities are equipped with appropriate mental health services for youth, mental health contractors are needed at \$50 per hour, 40 hours per week, for 18 detention centers for a total of \$1,872,000 expense and equipment.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK501J OF 27**

Judiciary
Circuit Courts
Mental Health Contractors
DI# NOP.JE(.016

(Budget Unit JB001J(

(Bill Section 12.3B8

If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected FY27 costs would be \$1,872,000 for mental health contractors.

8. (BREAK DOWN THE REQUEST (BY (BUDGET ACCOUNT CLASS, OBJECT CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/Object Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	1,872,000		0		0		1,872,000		0
Total EE	1,472,000		0		0		1,472,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,472,000	0.00	0	0.00	0	0.00	1,472,000	0.00	0
(Budget Account Class/Object Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK 021 OF 27**

Subject: Juvenile Detention Security
Circuit Courts
Juvenile Detention Security
DI# NOP.J4g.017

Guided Unit J4001Jg

g 5l Section 12.349

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,884,000	0	0	7,884,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,884,000	0	0	7,884,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to maintain secure juvenile detention centers, ensuring that facilities are staffed with trained personnel to uphold safety and security standards, security contractors are needed at \$50 per hour, 24 hours a day, for 18 detention centers for a total of \$7,884,000 expense and equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTE (are appropriate? From (hat source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK# 021 OF 27

Subject: Juvenile
 County: Juvenile
 Title: Juvenile Detention Security
 DI# NOP.14g.017

Judicial Unit J4001Jg

g 51 Section 12.349

Based on the information, does request tie to TAFP fiscal note? If not, explain (how does it fit with portions of the request are one-time and how those amounts were calculated.)

Projected FY27 costs are \$7,884,000 for security contractors.

9. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, OBJECT CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Judicial Unit Account Class/Object Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	7,884,000		0		0		7,884,000		0
Total EE	7,884,000		0		0		7,884,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	7,884,000	0.00	0	0.00	0	0.00	7,884,000	0.00	0
Judicial Unit Account Class/Object Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANKJ022 OF 27**

**Judge's
Circuit Courts
Juvenile Detention Staff
DI# NOP.6(w.018**

WDBet Ung 6(0016w

Wgl Section 12.3(4

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	1,057,306	0	0	1,057,306
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,047,30i	0	0	1,047,30i

FTE **0.00** **0.00** **0.00** **0.00**

Est. FrgnBe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. FrgnBe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN WE CATEGORIZED ASJ

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To improve recruitment and retention efforts, this funding request would bring all detention aides and detention juvenile officers up to a level II classification, totaling \$1,057,306 personal services.

(. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob dgl f ou determne that the requested num: er o5FTE bere appropriate? From b hat source or standard dgl f ou derye the requested levels o5undgnB? Were alternatyges such as outsourcgnB or automatgn consldered? I5

**NEW DECISION ITEM
RANKJ022 OF 27**

**9udggrf
Cgcug Courts
9uvenge Detentgn Sta55
DI# NOP.6(w.018**

wudBet Ung 6(0016w

wgl Sectgn 12.3(4

: ased on neb leBslatgn, does request tpe to TAFP 5scal note? I5not, explain b hf. Deta9 b h9h port9ns o5the request are one-t9mes and hob those amounts bere calculated.)

Projected FY27 costs are \$751,227 for Detention Aide II and \$306,079 for Detention Juvenile Officer II, totaling \$1,057,306.

4. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, 9ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wudBet Account Class/9o: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T9me DOLLARS
B06002 - JUVENILE OFFICER II	306,079	0.00	0	0.00	0	0.00	306,079	0.00	0
B06052 - DETENTION AIDE II	751,227	0.00	0	0.00	0	0.00	751,227	0.00	0
Total PS	1,047,30i	0.00	0	0.00	0	0.00	1,047,30i	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,047,30i	0.00	0	0.00	0	0.00	1,047,30i	0.00	0
wudBet Account Class/9o: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T9me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK5023 OF 27**

Judiciary
Circuit Courts
Treatment Court 39th Circuit
DI# NOP.9B .019

(Budget Unit 9B0019)

(Bill Section 12.3B6)

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	168,639	0	0	168,639
EE	2,977	0	0	2,977
PSD	0	0	0	0
TRF	0	0	0	0
Total	171,414	0	0	171,414
FTE	1.00	0.00	0.00	1.00
Est. Fringe	109,885	0	0	109,885

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN (BE CATEGORIZED AS)

Other: Treatment Court Commissioner

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 39th Circuit (Lawrence County) requests one Treatment Court Commissioner position at the FY27 projected salary (\$168,639) plus E&E of \$2,977. This request is supported by the Judiciary's treatment court weighted caseload.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTEs were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If:

**NEW DECISION ITEM
RANK5023 OF 27**

Judiciary
Circuit Courts
Treatment Court 39th Circuit
DI# NOP.9B(.019)

(Budget Unit 9B0019)

(Bill Section 12.3B6

Based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.

The cost for one Treatment Court Commissioner is \$168,639 PS plus \$2,977 E&E totaling \$171,616.

6. (BREAK DOWN THE REQUEST (BY (BUDGET ACCOUNT CLASS, JOF CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class)Jof Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00013 - TREATMENT COURT COMMISSIONER	168,639	1.00	0	0.00	0	0.00	168,639	1.00	0
Total PS	168,639	1.00	0	0.00	0	0.00	168,639	1.00	0
619ZZZZ:Supplies	861		0		0		861		0
648ZZZZ:Computer Equipment	2,116		0		0		2,116		2,116
Total EE	2,977		0		0		2,977		2,116
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	171,616	1.00	0	0.00	0	0.00	171,616	1.00	2,116
(Budget Account Class)Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK J02(OF 27**

9udggrf
Office of State Courts Administrator
Statewide Pretrial Program
DI# NOP.4(w.020

wudBet Ung 4(0030w
wgl Section 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	864,018	0	0	864,018
EE	369,701	0	0	369,701
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,233,714	0	0	1,233,714
FTE	2i .00	0.00	0.00	2i .00
Est. FrgnBe	562,994	0	0	562,994

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. FrgnBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN WE CATEGORIZED ASJ

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pretrial services programs are intended to improve rates of court appearances and pretrial release, while ensuring public safety. Pretrial services staff provide a court with information to assist it with pretrial release decisions on whether a person who has been arrested and placed into custody should be released pending adjudication. Pretrial services staff monitor and supervise defendants to ensure compliance with the conditions of release.

(. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob dgl f ou determne that the requested num: er o5FTE bere appropriate? From b hat source or standard dgl f ou derye the requested levels o5undgnB? Were alternatyes such as outsourcgnB or automatgn consldered? I5

**NEW DECISION ITEM
RANKJ02(OF 27**

9udggrf
Office of State Courts Administrator
Statewide Pretrial Program
DI# NOP.4(w.020

wudBet Ung 4(0030w

wgl Section 12.310

: ased on neb leBslatgn, does request to TAFP fiscal note? I5not, e6plagn b hf. Deta b hgh portgnso5the request are one-tgmes and hob those amounts bere calculated.8

Pretrial administrators would be located in existing pretrial program sites and in additional expansion sites. 14 reimbursed county positions would be converted to state-paid FTE along with the addition of another 12 FTE at additional expansion sites. This request includes a reallocation of E&E to PS totaling \$790,580. The 6th, 9th, 16th, 26th, 27th, 28th, 29th, 30th, 32nd, 33rd, 34th, 36th, 38th, 40th, 42nd, and 44th circuits applied to be pretrial program expansion sites. The 6th, 9th, 27th, 29th, 30th, 33rd, 34th, 40th, and 42nd circuits were funded with the existing appropriation. Additionally, the 12th circuit was also funded effective January 2026.

x. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, 9ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wudBet Account Class)9o: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
B01112 - PRETRIAL ADMINISTRATOR	864,018	26.00	0	0.00	0	0.00	864,018	26.00	0
Total PS	/ i (,01/	2i .00	0	0.00	0	0.00	/ i (,01/	2i .00	0
614ZZZZ:In State Travel	24,000		0		0		24,000		0
619ZZZZ:Supplies	12,450		0		0		12,450		0
632ZZZZ:Professional Development	18,000		0		0		18,000		0
640ZZZZ:Professional Services	289,848		0		0		289,848		0
648ZZZZ:Computer Equipment	25,403		0		0		25,403		25,403
Total EE	3i 4,701		0		0		3i 4,701		2x,(03
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,233,714	2i .00	0	0.00	0	0.00	1,233,714	2i .00	2x,(03
wudBet Account Class)9o: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANKJ02(OF 27

Judge
Office of State Courts Administrator
Statewide Pretrial Program
DI# NOP.4(w.020

wudBet Ung 4(0030w
wgl Section 12.310

wudBet Account Class)9o: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK502J OF 27**

Judiciary
Office of State Courts Administrator
(Behavioral Health
DI# NOP.6B .021

(Budget Unit 6B0008)
(Bill Section 12.310

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	177,331	0	0	177,331
EE	5,957	0	0	5,957
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 34, ,	0	0	1, 34, ,
FTE	2.00	0.00	0.00	2.00
Est. Fringe	115,549	0	0	115,549
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN (BE CATEGORIZED AS)

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The prevalence of individuals with behavioral health needs has a disproportionate impact on the state and local courts. The Office of State Courts Administrator (OSCA) proposes an internal Behavioral Health team, consisting of at least one clinically licensed Statewide Behavioral Health Administrator and one Behavioral Health Liaison to provide leadership for initiatives, develop policies, offer training and technical assistance, and foster collaboration between courts, behavioral health systems, and other agencies to improve system responses and court outcomes for individuals with behavioral health needs.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTE were

**NEW DECISION ITEM
RANK502J OF 27**

**Judiciary
Office of: State Courts Administrator
(Behavioral Health
DI# NOP.6E .021**

(Budget Unit 6B0008(

(Bill Section 12.310

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation does request tie to TAFP fiscal note? If not explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs include one Court Services Manager and one Court Services PMA II totaling \$177,331 PS and \$5,957 E&E for a total of \$183,288.

J. (BREAK DOWN THE REQUEST (BY (BUDGET ACCOUNT CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/9 of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00673 - CT SVCS PRIN MGMT ANALYST II	72,250	1.00	0	0.00	0	0.00	72,250	1.00	0
B00733 - COURT SERVICES PROGRAM MANAGER	105,081	1.00	0	0.00	0	0.00	105,081	1.00	0
Total PS	177,331	2.00	0	0.00	0	0.00	177,331	2.00	0
619ZZZZ:Supplies	1,723		0		0		1,723		0
648ZZZZ:Computer Equipment	4,234		0		0		4,234		4,234
Total EE	4,234		0		0		4,234		4,234
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1, 342, ,	2.00	0	0.00	0	0.00	1, 342, ,	2.00	4,234
(Budget Account Class/9 of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK502J OF 27

9udiciarb
O::ice o: State Courts Administrator
(ehavioral Health
DI# NOP.6E(.021

(udget Unit 6B0008(
(ill Section 12.310

(udget Account Class/9of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK(02, OF 27**

**Budgetary
Office of State Courts Administrator
EZ Warrant
DI# NOP.f : B.022**

Budget Line Item : 000f B

Bgl Section 12.320

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	216,600	0	0	216,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	21, i, 00	0	0	21, i, 00
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	216,600	216,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	21, i, 00	21, i, 00
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1270:Statewide Court Automation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS(

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding request supports the implementation of a secure, modern software system designed to streamline the processing of warrants, protection orders, and in-custody warrants. The software enables bi-directional, encrypted communication between local law enforcement, prosecuting attorneys, court clerks, and judges. It also ensures process validation by requiring that all necessary information and documentation is included prior to submission—significantly reducing errors, delays, and administrative burden. The system facilitates the secure electronic transfer of documents, replacing outdated paper-based processes and enabling timely judicial review and decision-making. The software has been well-received by the judiciary, and no additional costs will be incurred by law enforcement agencies or prosecuting attorneys, making it a cost-effective solution for justice partners. This investment supports the goals of judicial efficiency, public safety, and interagency collaboration while ensuring compliance with legal and procedural requirements.

**NEW DECISION ITEM
RANK(02, OF 27**

**judiciary
Office of State Courts Administrator
EZ Warrant
DI# NOP.f : B.022**

Budget Line Item : 000f B

Bgl Section 12.320

: . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation does request tie to TAFP fiscal note? If not explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost for the software is \$50 per month per license. With 361 judges at \$50 per month, the total cost is \$216,600 per year.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, WOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/wob Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZ:Computer Equipment	216,600		0		0		216,600		0
Total EE	21, i, 00		0		0		21, i, 00		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	21, i, 00	0.00	0	0.00	0	0.00	21, i, 00	0.00	0
Budget Account Class/wob Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZ:Computer Equipment	0		0		216,600		216,600		0
Total EE	0		0		21, i, 00		21, i, 00		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	21, i, 00	0.00	21, i, 00	0.00	0

**NEW DECISION ITEM
RANKJ027 OF 27**

Judges
Office of State Courts Administrator
Security and Maintenance
DI# NOP, B .023

(Budget Line , B0006)

(gl Section 12.310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	109,771	0	0	109,771
PSD	0	0	0	0
TRF	0	0	0	0
Total	10, i771	0	0	10, i771

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN (BE CATEGORIZED AS)

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Information security and maintenance are vital to the integrity of the case management system. This request is to cover the increase of the annual cost.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANKJ027 OF 27**

9udggrb
O::ge o: State Courts Admngstrator
Securgb and Magntenance
DI# NOP., B(.023

(ud4et Ung , B0006(

(gl Sectgn 12.310

f ased on ney le4glatgn does request to TAFP :scal note? I: noti explagn y hb. Detad y hgh portgns o: the request are one-tgmes and hoy those amounts y ere calculated.)

5. (REAK DOWN THE REQUEST (Y (UDGET ACCOUNT CLASSi 90(CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(ud4et Account Class/9of Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	109,771		0		0		109,771		0
Total EE	10, i771		0		0		10, i771		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	10, i771	0.00	0	0.00	0	0.00	10, i771	0.00	0
(ud4et Account Class/9of Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	4,144,882	661,250	0	4,806,132
EE	1,106,745	0	151,615	1,258,360
PSD	300	0	300	600
TRF	0	0	0	0
Total	5,251,927	661,250	151,915	6,065,092

FTE	68.00	8.00	0.00	76.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1525:Supreme Court Publications Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	4,144,882	661,250	0	4,806,132
EE	1,106,745	0	151,615	1,258,360
PSD	300	0	300	600
TRF	0	0	0	0
Total	5,251,927	661,250	151,915	6,065,092

FTE	68.00	8.00	0.00	76.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1525:Supreme Court Publications Revolving Fund

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have force and effect of law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

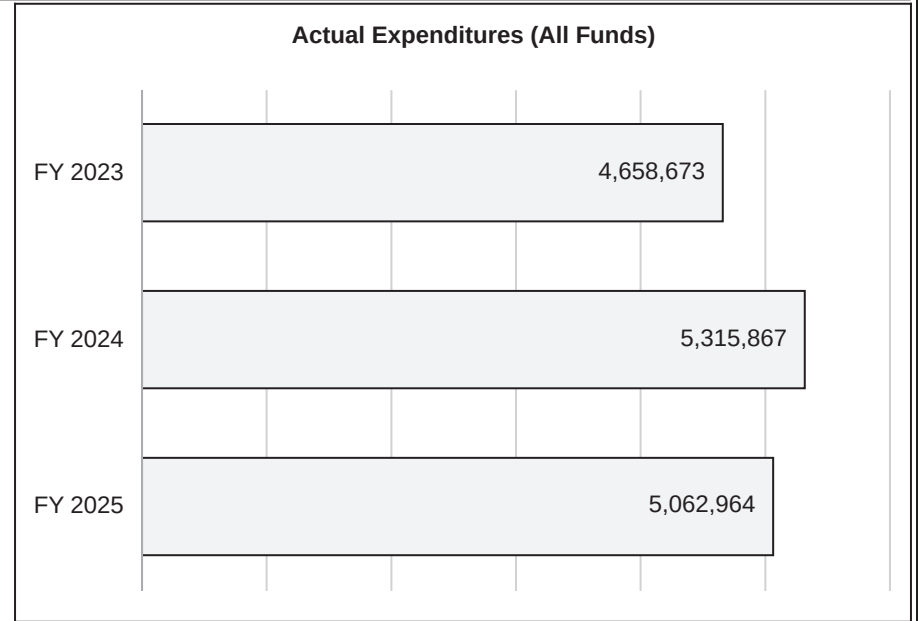
Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	5,312,446	9,475,015	5,814,261	6,065,092
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(279,000)	(313,355)	(252,000)	0
Plus Transfers In	200,000	272,000	174,000	0
Budget Authority (All Funds)	5,233,446	9,433,660	5,736,261	6,065,092
Actual Expenditures (all Fund	4,658,673	5,315,867	5,062,964	2,000,085
Unexpended (All Funds)	574,773	4,117,793	673,297	4,065,007
Unexpended by Fund:				
General Revenue	79,474	3,546,759	4,775	3,310,612
Federal	365,577	435,880	524,751	606,577
Other	129,722	135,155	143,771	147,817



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	
Governor's Recommended Core							
	PS	76.00	4,144,882	661,250	0	4,806,132	
	EE	0.00	1,106,745	0	151,615	1,258,360	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,251,927	661,250	151,915	6,065,092	

CORE DECISION ITEM

Judiciary	Budget Unit 940001B
CORE - Supreme Court	Bill Section 12.300

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	8,158	0.00	0	0.00	1,292	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	14,237	0.00	0	0.00	15,793	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,561,792	76.00	3,691,095	52.94	4,806,132	76.00	1,581,374	21.58	4,806,132	76.00	4,806,132	76.00
Provisional Wages	0	0.00	66,777	1.56	0	0.00	31,229	0.68	0	0.00	0	0.00
Total PS	4,561,792	76.00	3,780,266	54.49	4,806,132	76.00	1,629,688	22.26	4,806,132	76.00	4,806,132	76.00
In State Travel	167,634	0.00	183,886	0.00	174,125	0.00	147,673	0.00	174,125	0.00	174,125	0.00
Out of State Travel	14,583	0.00	26,404	0.00	14,583	0.00	13,995	0.00	14,583	0.00	14,583	0.00
Fuel and Utilities	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Supplies	560,475	0.00	679,248	0.00	560,475	0.00	130,935	0.00	560,475	0.00	560,475	0.00
Professional Development	40,200	0.00	33,173	0.00	40,200	0.00	12,462	0.00	40,200	0.00	40,200	0.00
Communications Services and Supplies	121,209	0.00	45,361	0.00	121,209	0.00	14,385	0.00	121,209	0.00	121,209	0.00
Professional Services	94,400	0.00	126,382	0.00	94,400	0.00	21,899	0.00	94,400	0.00	94,400	0.00
Housekeeping and Janitorial Services	6,000	0.00	10,276	0.00	6,000	0.00	5,797	0.00	6,000	0.00	6,000	0.00
Maintenance and Repair Services	55,000	0.00	43,672	0.00	55,000	0.00	6,741	0.00	55,000	0.00	55,000	0.00
Computer Equipment	71,843	0.00	2,990	0.00	71,843	0.00	756	0.00	71,843	0.00	71,843	0.00
Motorized Equipment	20,000	0.00	24,320	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Office Equipment Expenses	19,000	0.00	14,765	0.00	19,000	0.00	1,249	0.00	19,000	0.00	19,000	0.00
Other Equipment	15,000	0.00	22,709	0.00	15,000	0.00	208	0.00	15,000	0.00	15,000	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	39,525	0.00	38,871	0.00	39,525	0.00	0	0.00	39,525	0.00	39,525	0.00
Equipment Lease Payments	7,962	0.00	407	0.00	7,962	0.00	400	0.00	7,962	0.00	7,962	0.00
Miscellaneous Expenses	13,438	0.00	30,234	0.00	13,438	0.00	13,896	0.00	13,438	0.00	13,438	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940001B**

CORE - Supreme Court **Bill Section 12.300**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Total EE	1,251,869	0.00	1,282,698	0.00	1,258,360	0.00	370,397	0.00	1,258,360	0.00	1,258,360	0.00
Refunds Expense	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Total PSD	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Grand Total	5,814,261	76.00	5,062,964	54.49	6,065,092	76.00	2,000,085	22.26	6,065,092	76.00	6,065,092	76.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940001B & 940003B BUDGET UNIT NAME: Judicial Proceedings and Review APPROPRIATION BILL SECTION: 12.300 & 12.305	DEPARTMENT: Judiciary DIVISION: Supreme Court
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (174,000) E&E \$ 174,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries and year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judicial

Budget Unit 9B0001

CORE - Supreme Court Judicial Judges

Bill Section 52.106

5. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,395,803	0	0	1,395,803
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,196,801	0	0	5,196,801

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,395,803	0	0	1,395,803
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,196,801	0	0	5,196,801

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have the force and effect of law.

1. PROGRAM LISTING List programs included in this core (unding)

CORE DECISION ITEM

Judicial

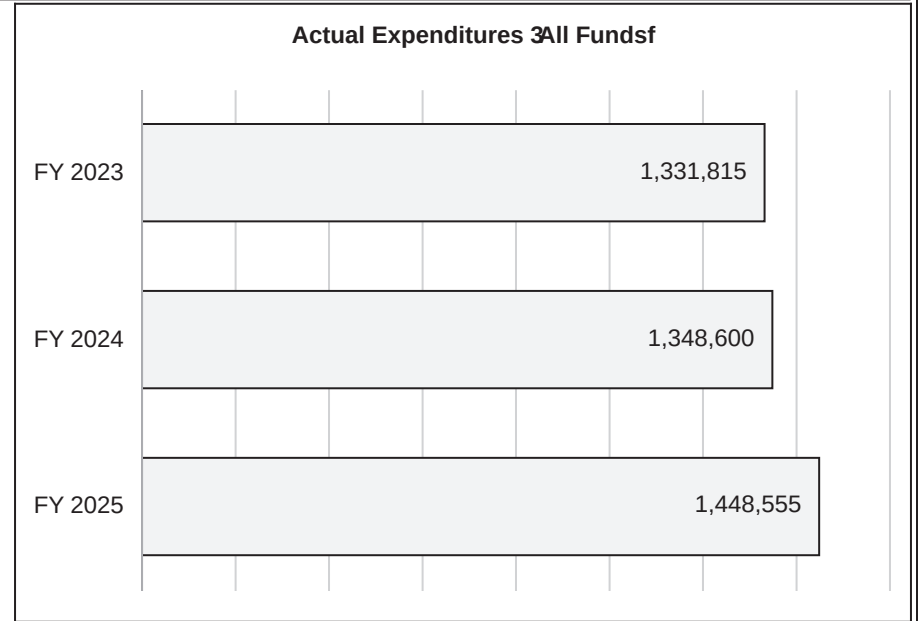
Budget Unit 9B0001

CORE - Supreme Court Judicial Judges

Bill Section 52.106

B. FINANCIAL HISTORY

	FY 2021	FY 202B	FY 2026	FY 2024
	Actual	Actual	Actual	Current Yr. as of 5/10/26
Appropriations (All Funds)	1,252,835	1,307,345	1,371,032	1,395,803
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	79,000	41,355	78,000	0
Budget Authority (All Funds)	1,331,835	1,348,700	1,449,032	1,395,803
Actual Expenditures (all Fund	1,331,815	1,348,600	1,448,555	613,959
Unexpended (All Funds)	20	100	477	781,844
Unexpended by Fund:				
General Revenue	20	100	477	781,844
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Judicial		Budget Unit 9B0001					
CORE - Supreme Court Judicial Budgets		Bill Section 52.106					
6. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES	PS	7.00	1,395,803	0	0	1,395,803	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	5,196,801	0	0	5,196,801	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 beginning Core	PS	7.00	1,395,803	0	0	1,395,803	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	5,196,801	0	0	5,196,801	
Department Request Adjustments							

CORE DECISION ITEM

Judicial

Supreme Court Judicial Judges

Budget Unit 9B0001

Ill Section 52.106

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.001	15566	PS	0.00	24,771	0	0	24,771	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.001	20147	PS	0.00	(24,771)	0	0	(24,771)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	1,395,803	0	0	1,395,803	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.00	5,196,801	0	0	5,196,801	
Governor's Recommended Core									
			PS	7.00	1,395,803	0	0	1,395,803	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	7.00	5,196,801	0	0	5,196,801	

CORE DECISION ITEM

Judicial

Unit 9B0001

CORE - Supreme Court Judicial Budgets

Bill Section 52.106

Summary of the Core Budget Expenditure Types

Account	FY26 Budget		FY26 Actual		FY24 Budget		FY24 Actual as of 5/10/26		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	613,959	2.92	1,395,803	7.00	1,395,803	7.00
Total PS	5,175,012	7.00	5,198,666	7.00	5,196,801	7.00	451,969	2.92	5,196,801	7.00	5,196,801	7.00
Grand Total	5,175,012	7.00	5,198,666	7.00	5,196,801	7.00	451,969	2.92	5,196,801	7.00	5,196,801	7.00

. ORE DE. S OC TEL

(udMtarf

) udMet AnM , J002y)

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. ORE -8 ppellate (udMtarf . ommission

) M Section 12070

10. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,913	0	0	7,913
PSD	0	0	0	0
TRF	0	0	0	0
Total	75 19	0	0	75 19

FTE	000	000	000	000
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Est6FrMMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,913	0	0	7,913
PSD	0	0	0	0
TRF	0	0	0	0
Total	75 19	0	0	75 19

FTE	000	000	000	000
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Est6FrMMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

26. ORE DES. R PT OC

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The commission meets only when a vacancy occurs, and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

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. ORE DE. S OC TEL

(udMet AnW , J002y)

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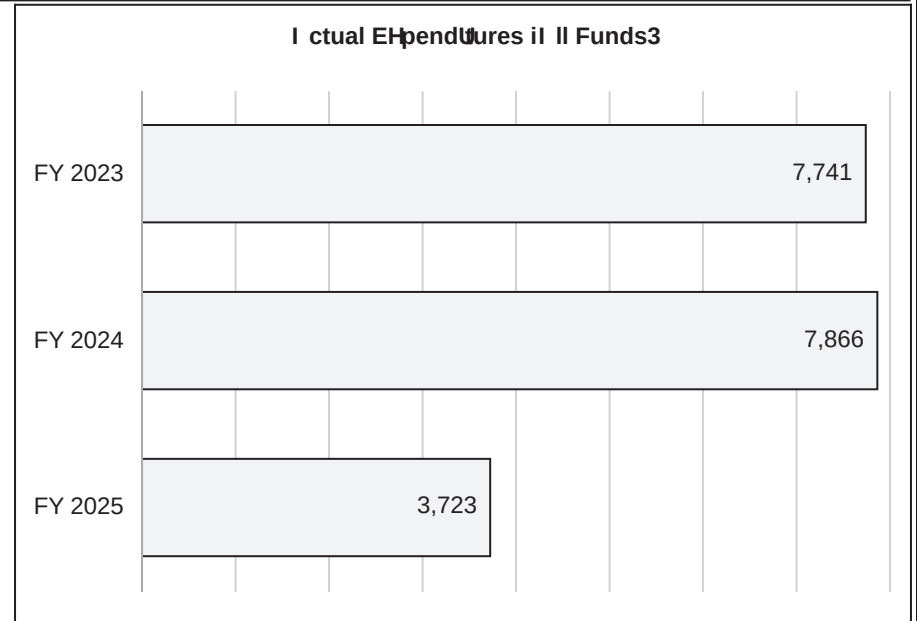
. ORE -8 ppellate (udMet AnW , J002y)

(udMet AnW , J002y)

) U Section 12070

JØF CI C. I N/ STORY

	FY 2029	FY 202J	FY 202y	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr6 as og 11404y
Appropriations (All Funds)	7,741	7,866	7,866	7,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,741	7,866	7,866	7,913
Actual Expenditures (all Fund	7,741	7,866	3,723	4,705
Unexpended (All Funds)	0	0	4,143	3,208
Unexpended by Fund:				
General Revenue	0	0	4,143	3,208
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
(udMet 8	) udMet AnU, J002y)						
. ORE -8 ppellate (udMet . ommission	) U Section 12070						
y6. ORE RE. OC. NI T OC DETI N							
	) udMet . lass	FTE	GR	FED	OT/ ER	TOTI N	Explanation
TI FP I ger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,913	0	0	7,913	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	75 19	0	0	75 19	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27) eMUnUM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	7,913	0	0	7,913	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	75 19	0	0	75 19	
Department Request I dVstments							

. ORE DE. S OC TEL

(udMet Anl, J002y)
) udMet Anl, J002y)
) U Section 12070
) U Section 12070

	) udMet lass	FTE	GR	FED	OT/ ER	TOTI N	EHplanatlon
Cet Department Request l dVistments		000	0	0	0	0	
Department Request . ore							
PS		0.00	0	0	0	0	
EE		0.00	7,913	0	0	7,913	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		000	75 19	0	0	75 19	
Governor's Recommended . ore							
PS		0.00	0	0	0	0	
EE		0.00	7,913	0	0	7,913	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		000	75 19	0	0	75 19	

. ORE DE. S OC TEL												
(udMet Antl , J002y)						) udMet Antl , J002y)						
. ORE -8 ppellate (udMet Antl , J002y)						) U Section 12070						
Summarf ogthe . ore j f EHpendure Tf pes												
I ccount	FY2y) udMet		FY2y l ctual		FY2B) udMet		FY2BI ctual as og11404y		FY27 DTREb		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,275	0.00	2,535	0.00	5,322	0.00	4,021	0.00	5,322	0.00	5,322	0.00
Supplies	600	0.00	0	0.00	600	0.00	167	0.00	600	0.00	600	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Professional Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Miscellaneous Expenses	1,841	0.00	1,188	0.00	1,841	0.00	516	0.00	1,841	0.00	1,841	0.00
Total EE	7508	000	9529	000	7519	000	350y	000	7519	000	7519	000
Grand Total	7508	000	9529	000	7519	000	350y	000	7519	000	7519	000

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4 3l Sect3n 52C50

5C NORE FA ULNAJMSi g g URY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4, 18221645	,	,	4, 18221645	PS	4, 18221645	,	,	4, 18221645
EE	4, 188618, 0	,	018021258	4210331753	EE	4, 188618, 0	,	018021258	4210331753
PSD	,	,	48, 1F02	48, 1F02	PSD	,	,	48, 1F02	48, 1F02
TRF	,	,	,	,	TRF	,	,	,	,
Total	25,211,559	0	2,768,091	28,06, .56	Total	25,211,559	0	2,768,091	28,06, .56
FTE	5 9C0	000	000	5 9C0	FTE	5 9C0	000	000	5 9C0
EstCFr3n(e	,	,	,	,	EstCFr3n(e	,	,	,	,
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
e d al uns: Ji	48, 3icadylsJ Oaytd	ys: h Sp p nsrCo anPaJp	asduns:		e d al uns: Ji	48, 3icadylsJ Oaytd	ys: h Sp p nsrCo anPaJp	asduns:	
	4834ihlmp a cndp J h Sp RasJyds	uns:				4834ihlmp a cndp J h Sp RasJyds	uns:		
	4324iv dya h Snldg: p nsldyds o aPSAs	uns:				4324iv dya h Snldg: p nsldyds o aPSAs	uns:		

2C NORE DESNRPTOL

g bdsAns: al d a : rabds SVd a v nRap a h SnldSVf nJSnld a e Wba SW dya h Snld g: p nsldyds l laJRSsJrma VS RlSPmsA y: p nsldydsPa ys: dabr srbty JnRPSld d d a bSnldJ
SVf nJSnldyJ d a CRnlJna y w: rbyr JCJdp d ydm ybbaJJrma1axnryMa ys: Jj nUv rba d a yRPSdp asdSVd a WldbSnldJ y: p nsldyds l r 47F, 1nd d a SWbaJ laJRSsJrma
d RlSPma Vldbyr JalPbaJ1dabr srbty yJJndysba1a: nbyds RlSAyp J1Jdyaj ma yncSp yda: JCJdp J1Jdydbyr rslp yds ys: byJa RlSbaJJrma yJJndysba d d a bSnldJU

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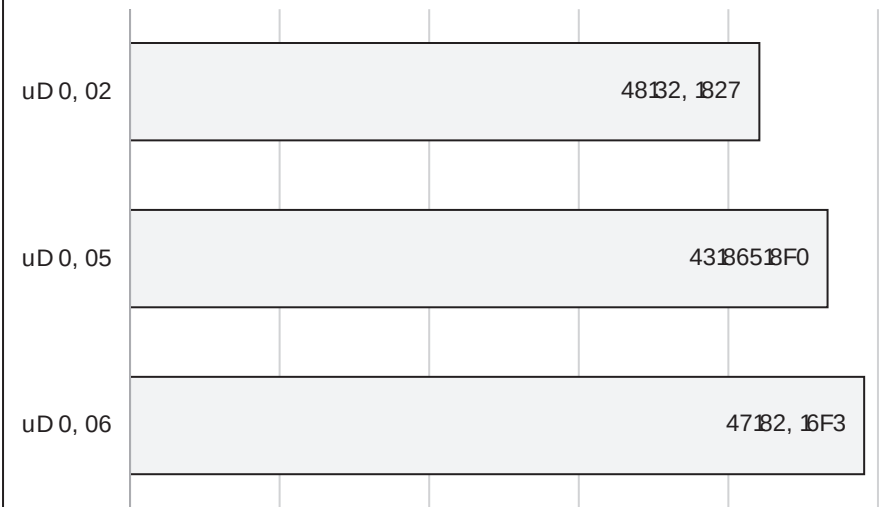
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4 3l Sect3n 52C50

80 FA UL NAJMHSTORY

	FY 202.	FY 2028	FY 202	FY 2029
	Uctual	Uctual	Uctual	Nurrent YrC as o) 55/. 0/2
gRRSRmdsJ gtt uns: J(	48134413, 2	4F136F173,	4717431, F5	0F1, F01078
) aJJ o aPalda: gtt uns: J(	,	,	,	,
) aJJ o aJdrda: gtt uns: J(9	,	,	,	,
) aJJ LllysJAlJ end	2851, , (	0, , 1, , (	48, 1, , (	,
* tnJ LllysJAlJ Is	36, 1440	412281704	48, 1, ,	,
Bn: Aadgnd Snd gtt uns: J(	4F107F1746	43177517, 4	4717431, F5	0F1, F01078
gbdht EGAs: rmlaJ ytt uns:	48132, 1327	43136513F0	47132, 16F3	31FF41F32
' saGRas: a: gtt uns: J(	58F10F8	25, 1007	03F1578	4312, , 1642
' saGRas: a: MCuns: i				
Yasalyt o aPasna	22317, 8	0351768	02F1, 50	481230163,
ua: alyt	,	,	,	,
e d al	40312F,	6610F2	6, 1566	4174F1725

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o aPalda: rmbn: aJ d a Jy dnd SI Cd laa-PalbasdlaJalPa yp Snsd j r as yRRbyMa(U

o aJdrda: rmbn: aJ ysCYSPalsSIJ EGAs: rmla o aJdrda: j r ror lap ysa: ydd a as: SVd a Vlyt Cayl j r as yRRbyMa(U

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	4 ud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFP U)ter VETOES							
	* v	4680,	4, 3221645			4, 3221645	
	EE	, U,	4218651F42		018021258	4810F31, 67	
	* W	, U,			48, 1F02	48, 1F02	
	Lou	, U,					
	Total	5 9C0	28,266,227	0	2,768,091	27,072,219	
One-T3nes							
	* v	, U,					
	EE	, U,	017371444(			017371444(	
	* W	, U,					
	Lou	, U,					
	Total	000	f2,161,555J	0	0	f2,161,555J	
FY 27 4e(3n3n(Nore							
	* v	4680,	4, 3221645			4, 3221645	
	EE	, U,	4, 38618, 0		018021258	4210331753	
	* W	, U,			48, 1F02	48, 1F02	
	Lou	, U,					
	Total	5 9C0	25,211,559	0	2,768,091	28,06. ,56	
Department Request Uadjustments							

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I	T						
NORE -IO))3e o) State Nourts Udm33rator	43I Sect3n 52C50						
	4ud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
h Sla o ayttSbyds	* v	, U,	,	,	,	,	o ayttSbyds J btSjal d R rsl Cayl ybdhtJ
h Sla o ayttSbyds	EE	, U,	481 , ,	,	,	481 , ,	o ayttSbyds J btSjal d R rsl Cayl ybdhtJ
h Sla o ayttSbyds	EE	, U,	481 , , (	,	,	481 , , (	o ayttSbyds J btSjal d R rsl Cayl ybdhtJ
Let Department Request Uadjustments		000	0	0	0	0	
Department Request Nore	* v	4680, 4, 3221645		,	,	4, 3221645	
	EE	, U, 4, 3863, 0		,	018021258	4210331753	
	* W	, U,	,	,	48, 1F02	48, 1F02	
	Lou	, U,	,	,	,	,	
	Total	5 9C0	25,211,559	0	2,768,091	28,06. ,56	
Governor's Recommended Nore	* v	4680, 4, 3221645		,	,	4, 3221645	
	EE	, U, 4, 3863, 0		,	018021258	4210331753	
	* W	, U,	,	,	48, 1F02	48, 1F02	
	Lou	, U,	,	,	,	,	
	Total	5 9C0	25,211,559	0	2,768,091	28,06. ,56	

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I									T			
NORE -IO))3e o) State Nourts Udm33rator									43I Sect3n 52C50			
SummarBo) the Nore bBExpend3ture TBpes												
	FY2 4ud(et		FY2 Uctual		FY29 4ud(et		FY29 Uctual as o) 55/ 0/2		FY27 DTREQ		FY27 GVREN	
Uccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
) ayPa * yCSndJ	,	, U,	861337	, U,	,	, U,	00F, 6	, U,	,	, U,	,	, U,
BasavdEtrAtM H yAaJ	4, 1 , , 348	468U,	753F10F8	458U34	4, 1221645	468U,	51, 831F58	8, U5	4, 1221645	468U,	4, 1221645	468U,
* tyssa: OSnItCH yAaJ	,	, U,	4061334	0U42	,	, U,	68F, 7	, U3,	,	, U,	,	, U,
Total PS	50,000,959	5 9C0	1,971,08	586U8	50,9. . , 58	5 9C0	8,586,590	95U8	50,9. . , 58	5 9C0	50,9. . , 58	5 9C0
Is v d3d LlyPat	561522	, U,	2512, 2	, U,	561F54	, U,	4F1 56	, U,	561F54	, U,	561F54	, U,
e ndSW d3d LlyPat	441350	, U,	31 0,	, U,	441350	, U,	21 87	, U,	441350	, U,	441350	, U,
unaty: ' dmdaJ	4, ,	, U,	,	, U,	4, ,	, U,	,	, U,	4, ,	, U,	4, ,	, U,
vnRRraJ	241483	, U,	331608	, U,	241483	, U,	481086	, U,	241483	, U,	241483	, U,
* ISAJJr3syt WaPatSrp asd	4814F0	, U,	412F,	, U,	4814F0	, U,	307	, U,	4814F0	, U,	4814F0	, U,
h Sp p nsr3d3sJ valPbaJ ys: vnRRraJ	413781408	, U,	41F551385	, U,	413781408	, U,	3F31277	, U,	413781408	, U,	413781408	, U,
* ISAJJr3syt valPbaJ	4105316, 2	, U,	6F01368	, U,	4105316, 2	, U,	0261680	, U,	4102016, 2	, U,	4102016, 2	, U,
OSnJakaasAsAys: qysr3d3syt valPbaJ	216, 6	, U,	,	, U,	216, 6	, U,	,	, U,	216, 6	, U,	216, 6	, U,
f ynd3d3sba ys: o aRyr3nvalPbaJ	614, 715, 3	, U,	5106F1755	, U,	71, 741242	, U,	01F801, 7	, U,	71, 741242	, U,	71, 741242	, U,
h Sp Rndal Exnr3p asd	647132,	, U,	014361F26	, U,	216, 31754	, U,	8841735	, U,	647132,	, U,	647132,	, U,
f Sd3ma: Exnr3p asd	0, 1 , ,	, U,	0715, 3	, U,	0, 1 , ,	, U,	031 , ,	, U,	0, 1 , ,	, U,	0, 1 , ,	, U,
e Wba Exnr3p asdEGRasJaJ	8F1344	, U,	7, 7	, U,	8F1344	, U,	65,	, U,	8F1344	, U,	8F1344	, U,
e d al Exnr3p asd	4, 1506	, U,	62F	, U,	4, 1506	, U,	,	, U,	4, 1506	, U,	4, 1506	, U,
* ISPal3Cys: Ip R1SPap asdJ EGRasJaJ	4,	, U,	,	, U,	4,	, U,	,	, U,	4,	, U,	4,	, U,
Bnr3n3A) ayJa * yQp asdJ e RalydsA	0513, F	, U,	271630	, U,	0513, F	, U,	471F74	, U,	5, 13, F	, U,	5, 13, F	, U,
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f 3d3battysaSnJ EGRasJaJ	71054	, U,	01008	, U,	71054	, U,	42,	, U,	71054	, U,	71054	, U,
o aMtyMa EGRasJaJ	07, 10F8	, U,	60015F2	, U,	07, 10F8	, U,	,	, U,	07, 10F8	, U,	07, 10F8	, U,

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Uccount	FY2 4ud(et		FY2 Uctual		FY29 4ud(et		FY29 Uctual as o) 55/. 0/2		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,097.	000	1,866, 2	000	59,276,0 1	000	8,92. ,922	000	5. ,266,186	000	5. ,266,186	000
oas: J ECRasJa	F02	, U,	41, 6	, U,	F02	, U,	,	, U,	F02	, U,	F02	, U,
*ISA/yp WmHJap asd	84, 1, ,	, U,	584,1F6	, U,	48, 1, ,	, U,	,	, U,	48, 1, ,	, U,	48, 1, ,	, U,
Total PSD	950,72.	000	892,160	000	590,72.	000	0	000	590,72.	000	590,72.	000
Grand Total	51,156,078	5 9C0	51,9. 0, 76	586C18	27,072,219	5 9C0	6,775,76.	95088	28,06. ,56	5 9C0	28,06. ,56	5 9C0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940006B, 940008B, 940009B & 940011B BUDGET UNIT NAME: Office of State Courts Administrator APPROPRIATION BILL SECTION: 12.310, 12.315, 12.320, 12.330	DEPARTMENT: Judiciary DIVISION: Office of State Courts Administrator	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (215,000) E&E \$ 215,000	The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
For year end invoices	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	3,087,331	121,609	3,208,940
EE	0	5,314,733	4,866	5,319,599
PSD	0	301,000	5,000,000	5,301,000
TRF	0	0	0	0
Total	0	5,701,096	8,. 29,678	. 1,52 ,81

FTE 000 69Q8 200 65Q8

EstCFr3h(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1757:Basic Civil Legal Services Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	3,087,331	121,609	3,208,940
EE	0	5,314,733	4,866	5,319,599
PSD	0	301,000	5,000,000	5,301,000
TRF	0	0	0	0
Total	0	5,701,096	8,. 29,678	. 1,52 ,81

FTE 000 69Q8 200 65Q8

EstCFr3h(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1757:Basic Civil Legal Services Fund

2QNORE DESNRPTAOL

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri Judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives promote safety for Missouri families by addressing specific problems such as improved processing of child abuse and neglect cases and automation of criminal history information and adult protection orders.

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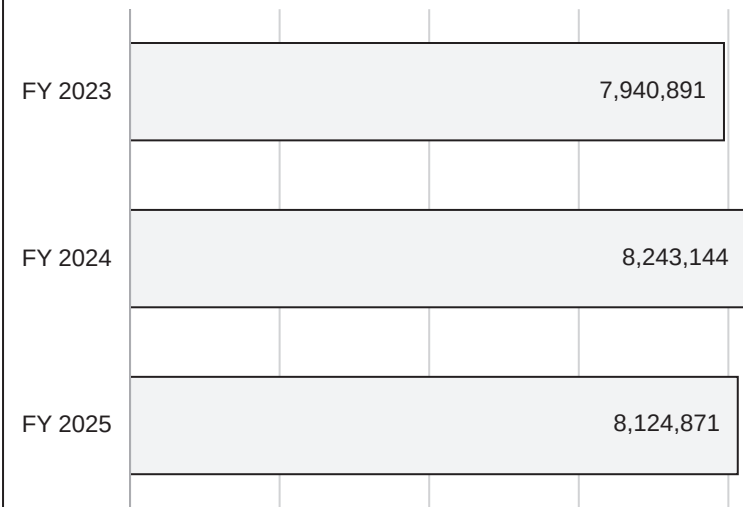
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	FY 2021	FY 2026	FY 2028	FY 2029
	Uctual	Uctual	Uctual	Current YrC as o) .. H0128
Appropriations (All Funds)	13,408,152	13,650,803	13,747,797	13,829,539
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,408,152	13,650,803	13,747,797	13,829,539
Actual Expenditures (all Fund	7,940,891	8,243,144	8,124,871	2,953,326
Unexpended (All Funds)	5,467,261	5,407,659	5,622,926	10,876,213
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	4,355,927	4,958,253	4,841,165	7,449,448
Other	1,111,334	449,406	781,762	3,426,765

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*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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8CNORE RENOLN/OL DETUM							
	/ ud(et Nlass	FTE	GR	FED	OTxER	TOTUM	EVplanat3n
TUFPU)ter j ETOES	PS	48.25	0	3,087,331	121,609	3,208,940	
	EE	0.00	0	5,314,733	4,866	5,319,599	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	65Q8	0	5,701,096	8,. 29,678	. 1,52 ,81	
One-T3nes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 / e(3n3n(Nore	PS	48.25	0	3,087,331	121,609	3,208,940	
	EE	0.00	0	5,314,733	4,866	5,319,599	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	65Q8	0	5,701,096	8,. 29,678	. 1,52 ,81	
Department Request Ud4istments							

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			/ ud(et Nlass	FTE	GR	FED	OTxER	TOTUM	EVplanat3n
Core Reallocation	CRA.94B.010	16845	PS	0.00	0	0	0	0	Reallocations closer to prior year actuals
Core Reallocation	CRA.94B.009	10734	EE	0.00	0	0	0	0	Reallocations closer to prior year actuals
Let Department Request Ud4stments				000	0	0	0	0	
Department Request Nore									
			PS	48.25	0	3,087,331	121,609	3,208,940	
			EE	0.00	0	5,314,733	4,866	5,319,599	
			PD	0.00	0	301,000	5,000,000	5,301,000	
			TRF	0.00	0	0	0	0	
			Total	65Q8	0	5,701,096	8,. 29,678	. 1,52 ,81	
Governor's Recommended Nore									
			PS	48.25	0	3,087,331	121,609	3,208,940	
			EE	0.00	0	5,314,733	4,866	5,319,599	
			PD	0.00	0	301,000	5,000,000	5,301,000	
			TRF	0.00	0	0	0	0	
			Total	65Q8	0	5,701,096	8,. 29,678	. 1,52 ,81	

NORE DEPARTMENTAL AGENCY												
Bureau of Transportation						/ Budget Line 60005/						
NORE -Infrastructure Improvement Projects						/ 31 Section 20.8						
Summary of the Non-Expenditure Types												
	FY28 / Budget		FY28 Actual		FY29 / Budget		FY29 Actual as of 10/1/28		FY27 DTREQ		FY27 Gj REN	
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	559	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,127,993	48.25	1,040,388	19.63	3,208,940	48.25	523,321	9.66	3,208,940	48.25	3,208,940	48.25
Total PS	1,271,650	65.28	1,060,677	19.63	1,205,600	65.28	821,121	9.66	1,205,600	65.28	1,205,600	65.28
In State Travel	290,251	0.00	28,597	0.00	291,013	0.00	5,407	0.00	291,013	0.00	291,013	0.00
Out of State Travel	70,038	0.00	27,250	0.00	70,071	0.00	18,776	0.00	70,071	0.00	70,071	0.00
Fuel and Utilities	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Supplies	101,866	0.00	34,331	0.00	101,866	0.00	16,704	0.00	101,866	0.00	101,866	0.00
Professional Development	300,000	0.00	51,130	0.00	300,000	0.00	26,398	0.00	300,000	0.00	300,000	0.00
Communications Services and Supplies	66,649	0.00	20,052	0.00	66,649	0.00	7,585	0.00	66,649	0.00	66,649	0.00
Professional Services	2,365,000	0.00	262,434	0.00	2,365,000	0.00	103,459	0.00	965,000	0.00	965,000	0.00
Housekeeping and Janitorial Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Maintenance and Repair Services	350,000	0.00	20,314	0.00	350,000	0.00	1,925	0.00	350,000	0.00	350,000	0.00
Computer Equipment	800,000	0.00	2,111,294	0.00	800,000	0.00	524,540	0.00	2,200,000	0.00	2,200,000	0.00
Motorized Equipment	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Office Equipment Expenses	4,200	0.00	1,000	0.00	4,200	0.00	0	0.00	4,200	0.00	4,200	0.00
Other Equipment	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	6,200	0.00	0	0.00	6,200	0.00	0	0.00	6,200	0.00	6,200	0.00
Equipment Lease Payments	10,600	0.00	154	0.00	10,600	0.00	0	0.00	10,600	0.00	10,600	0.00
Miscellaneous Expenses	35,000	0.00	4,499	0.00	35,000	0.00	1,721	0.00	35,000	0.00	35,000	0.00
Rebillable Expenses	703,000	0.00	209,080	0.00	703,000	0.00	71,491	0.00	703,000	0.00	703,000	0.00
Total EE	8,155,060	0.00	2,770,190	0.00	8,155,000	0.00	775,007	0.00	8,155,000	0.00	8,155,000	0.00

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Uccount	FY28 / ud(et		FY28 Uctual		FY29 / ud(et		FY29 Uctual as o) .. H0H28		FY27 DTREQ		FY27 Gj REN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Refunds Expense	1,000	0.00	5,370	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Program Disbursements	5,299,000	0.00	4,308,418	0.00	5,299,000	0.00	1,651,999	0.00	5,299,000	0.00	5,299,000	0.00
Total PSD	8,10. ,000	000	6,1. 1,755	000	8,10. ,000	000	. ,98. ,	000	8,10. ,000	000	8,10. ,000	000
Grand Total	. 1,767,7 7	65Q8	5,. 26,57.	. Q1	. 1,52 ,81	65Q8	2, 81,129	Q9	. 1,52 ,81	65Q8	. 1,52 ,81	65Q8

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,290,764	3,290,764
EE	2,001,174	0	5,635,301	7,636,475
PSD	0	0	500	500
TRF	0	0	0	0
Total	2,001,174	0	8,926,565	10,927,739

FTE	0.00	0.00	46.00	46.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1270:Statewide Court Automation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	3,290,764	3,290,764
EE	2,001,174	0	5,635,301	7,636,475
PSD	0	0	500	500
TRF	0	0	0	0
Total	2,001,174	0	8,926,565	10,927,739

FTE	0.00	0.00	46.00	46.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1270:Statewide Court Automation Fund

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

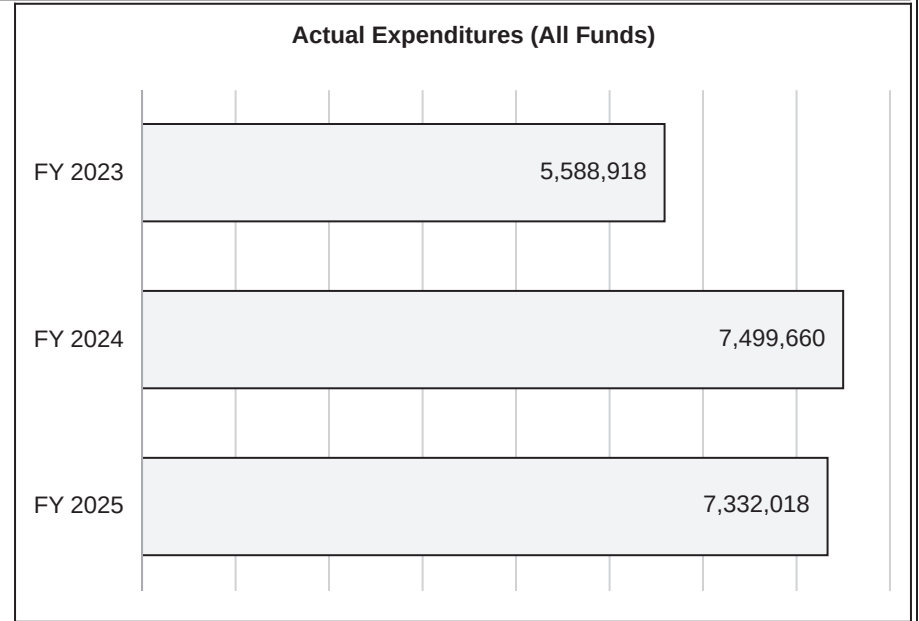
Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	7,467,555	8,630,106	8,725,993	10,927,739
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,467,555	8,630,106	8,725,993	10,927,739
Actual Expenditures (all Fund	5,588,918	7,499,660	7,332,018	2,509,273
Unexpended (All Funds)	1,878,637	1,130,446	1,393,975	8,418,466
Unexpended by Fund:				
General Revenue	0	0	0	1,592,788
Federal	0	0	0	0
Other	1,878,637	1,130,446	1,393,975	6,825,678



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	46.00	0	0	3,290,764	3,290,764	
	EE	0.00	2,001,174	0	5,635,301	7,636,475	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,001,174	0	8,926,565	10,927,739	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	46.00	0	0	3,290,764	3,290,764	
	EE	0.00	2,001,174	0	5,635,301	7,636,475	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,001,174	0	8,926,565	10,927,739	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.011	14185	EE	0.00	0	0	0	0	Reallocations closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	46.00	0	0	3,290,764	3,290,764	
			EE	0.00	2,001,174	0	5,635,301	7,636,475	
			PD	0.00	0	0	500	500	
			TRF	0.00	0	0	0	0	
			Total	46.00	2,001,174	0	8,926,565	10,927,739	
Governor's Recommended Core			PS	46.00	0	0	3,290,764	3,290,764	
			EE	0.00	2,001,174	0	5,635,301	7,636,475	
			PD	0.00	0	0	500	500	
			TRF	0.00	0	0	0	0	
			Total	46.00	2,001,174	0	8,926,565	10,927,739	

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12.320

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	14,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,092,393	46.00	2,686,399	38.24	3,290,764	46.00	1,290,593	17.55	3,290,764	46.00	3,290,764	46.00
Planned Hourly Wages	0	0.00	7,963	0.11	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	3,092,393	46.00	2,709,253	38.35	3,290,764	46.00	1,290,593	17.55	3,290,764	46.00	3,290,764	46.00
In State Travel	225,757	0.00	85,024	0.00	229,132	0.00	94,615	0.00	229,132	0.00	229,132	0.00
Out of State Travel	12,013	0.00	17,905	0.00	12,013	0.00	2,124	0.00	12,013	0.00	12,013	0.00
Supplies	27,924	0.00	3,141	0.00	27,924	0.00	802	0.00	27,924	0.00	27,924	0.00
Professional Development	25,545	0.00	51,039	0.00	25,545	0.00	284,420	0.00	25,545	0.00	25,545	0.00
Communications Services and Supplies	878,965	0.00	321,593	0.00	878,965	0.00	9,284	0.00	878,965	0.00	878,965	0.00
Professional Services	1,959,648	0.00	318,585	0.00	1,959,648	0.00	119,091	0.00	1,159,648	0.00	1,159,648	0.00
Housekeeping and Janitorial Services	888	0.00	0	0.00	888	0.00	0	0.00	888	0.00	888	0.00
Maintenance and Repair Services	1,194,718	0.00	1,712,693	0.00	3,194,718	0.00	333,920	0.00	3,194,718	0.00	3,194,718	0.00
Computer Equipment	1,064,006	0.00	1,842,696	0.00	1,064,006	0.00	328,189	0.00	1,864,006	0.00	1,864,006	0.00
Motorized Equipment	10,000	0.00	38,729	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Office Equipment Expenses	10,183	0.00	34,037	0.00	10,183	0.00	30,487	0.00	10,183	0.00	10,183	0.00
Other Equipment	1,920	0.00	491	0.00	1,920	0.00	0	0.00	1,920	0.00	1,920	0.00
Building Lease Payments Operating	7,983	0.00	10,672	0.00	7,983	0.00	8,714	0.00	7,983	0.00	7,983	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	180	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	5,970	0.00	8,985	0.00	5,970	0.00	6,855	0.00	5,970	0.00	5,970	0.00
Rebillable Expenses	206,580	0.00	177,175	0.00	206,580	0.00	0	0.00	206,580	0.00	206,580	0.00
Total EE	5,633,100	0.00	4,622,765	0.00	7,636,475	0.00	1,218,680	0.00	7,636,475	0.00	7,636,475	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12.320

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Total PSD	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Grand Total	8,725,993	46.00	7,332,018	38.35	10,927,739	46.00	2,509,273	17.55	10,927,739	46.00	10,927,739	46.00

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ORE -.) udMMI EducatMn Trans(er					y M SectMn , 28y24				
, 8 ORE FC NI OASLUUNRY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	2,141,826	0	0	2,141,826	TRF	2,141,826	0	0	2,141,826
Total	25 1, 926	0	0	25 1, 926	Total	25 1, 926	0	0	25 1, 926
FTE	000	000	000	000	FTE	000	000	000	000
Est8FrMi e	0	0	0	0	Est8FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
28 ORE DES RPTOI									
See Judicial Education core description.									
g8 PROGRNU ASTC G 3Mt proi rams Mcluded M thM core (undMi f									

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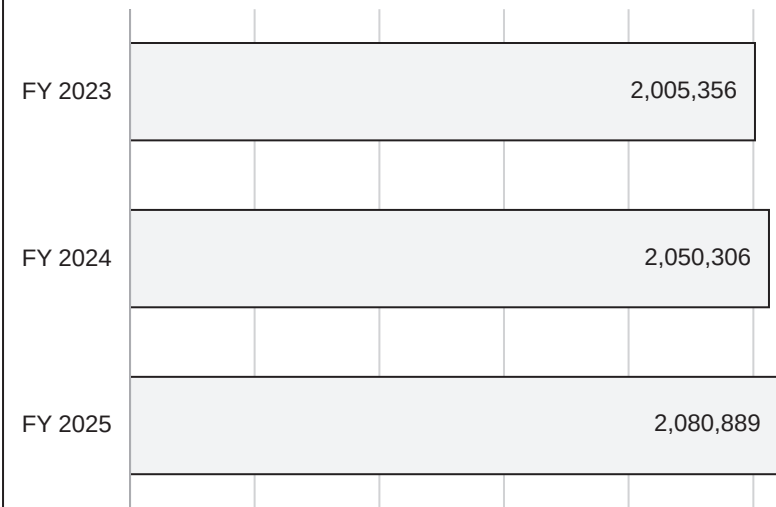
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y M SectMn , 28y24

18 FC NI QNA HISTORY

	FY 202g	FY 2021	FY 2024	FY 2026
	Nctual	Nctual	Nctual	urrent Yr8 as o(, , /g0/24
Appropriations (All Funds)	2,005,356	2,050,306	2,080,889	2,141,826
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,005,356	2,050,306	2,080,889	2,141,826
Actual Expenditures (all Fund	2,005,356	2,050,306	2,080,889	1,070,914
Unexpended (All Funds)	0	0	0	1,070,912
Unexpended by Fund:				
General Revenue	0	0	0	1,070,912
Federal	0	0	0	0
Other	0	0	0	0

Nctual ExpendMures 3NII Fundsf



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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48 ORE RE OI AUTOI DETNA								
		y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	2,141,826	0	0	2,141,826	
		Total	0.00	25 1, 526	0	0	25 1, 526	
One-TMes								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
FY 27 y ei MnMi ore								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	2,141,826	0	0	2,141,826	
		Total	0.00	25 1, 526	0	0	25 1, 526	
Department Request Ndjustments								

ORE DE SOCI TEU							
) udM MrJ		y udi et L nMB100, 0y					
ORE -.) udM Ml EducatMn Trans(er		y M SectMn , 28y24					
	y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
I et Department Request Ndjustments		000	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,141,826	0	0	2,141,826	
	Total	000	25 1, 926	0	0	25 1, 926	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,141,826	0	0	2,141,826	
	Total	000	25 1, 926	0	0	25 1, 926	

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SummarJ o(the ore bJ ExpendMure TJpes

Nccount	FY24 y udi et		FY24 Nctual		FY26 y udi et		FY26 Nctual as o(, , l g0/24		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,080,889	0.00	2,080,889	0.00	2,141,826	0.00	1,070,914	0.00	2,141,826	0.00	2,141,826	0.00
Total TRF	2,080,889	0.00	2,080,889	0.00	2,141,826	0.00	1,070,914	0.00	2,141,826	0.00	2,141,826	0.00
Grand Total	2,080,889	0.00	2,080,889	0.00	2,141,826	0.00	1,070,914	0.00	2,141,826	0.00	2,141,826	0.00

ORE DE SOI TEU

Judiciary

Judiciary

ORE - Judiciary Education

Judiciary Section 128

18 ORE FUNDING ALLOCATION

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	783,689	783,689
EE	0	229,911	885,277	1,115,188
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	225,511	1,995,099	1,656,577
FTE	000	000	1100	1100
Estimate	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1137:Judiciary Federal
Other Funds: 1847:Judiciary Education and Training Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	783,689	783,689
EE	0	229,911	885,277	1,115,188
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	225,511	1,995,099	1,656,577
FTE	000	000	1100	1100
Estimate	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1137:Judiciary Federal
Other Funds: 1847:Judiciary Education and Training Fund

28 ORE DES PROGRAMS

Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. Judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

28 PROGRAMS ACTING AS THE PROPOSERS INCLUDED IN THE CORE (UNIFORM)

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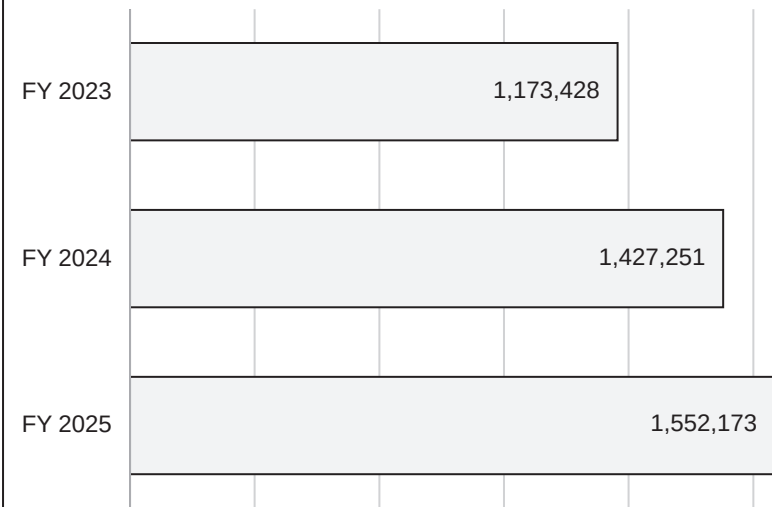
ORE -.) udMmI EducatMn

y M SectMn 128gg0

B8 FC NI QIA HISTORY

	FY 202g	FY 202B	FY 2024	FY 2029
	Nctual	Nctual	Nctual	urrent Yr8 as o(11/g0/24
Appropriations (All Funds)	1,750,735	1,822,418	1,845,323	1,898,977
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(55,000)	0
Plus Transfers In	0	0	55,000	0
Budget Authority (All Funds)	1,750,735	1,822,418	1,845,323	1,898,977
Actual Expenditures (all Fund	1,173,428	1,427,251	1,552,173	513,422
Unexpended (All Funds)	577,307	395,167	293,150	1,385,555
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	229,911	229,911	229,911	229,911
Other	347,396	165,256	63,239	1,155,644

Nctual ExpendMures 3NII Fundsf



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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ORE -.) udMn EducatMn		y M SectMn 128gg0						
48 ORE RE OI AUTOI DETNA								
		y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES								
		PS	11.00	0	0	783,689	783,689	
		EE	0.00	0	229,911	885,277	1,115,188	
		PD	0.00	0	0	100	100	
		TRF	0.00	0	0	0	0	
		Total	11.00	0	225,511	1,995,099	1,656,577	
One-Times								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
FY 27 y ei MnMi ore								
		PS	11.00	0	0	783,689	783,689	
		EE	0.00	0	229,911	885,277	1,115,188	
		PD	0.00	0	0	100	100	
		TRF	0.00	0	0	0	0	
		Total	11.00	0	225,511	1,995,099	1,656,577	
Department Request Ndjustments								

ORE DE SOCI TEU							
) udM MrJ		y udi et LnM 15B0011y					
ORE -.) udM Ml EducatMn		y M SectMn 128gg0					
	y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
I et Department Request Ndjustments		000	0	0	0	0	
Department Request ore							
	PS	11.00	0	0	783,689	783,689	
	EE	0.00	0	229,911	885,277	1,115,188	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	1100	0	225,511	1,995,099	1,656,577	
Governor's Recommended ore							
	PS	11.00	0	0	783,689	783,689	
	EE	0.00	0	229,911	885,277	1,115,188	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	1100	0	225,511	1,995,099	1,656,577	

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) udMmJ			y udi et Lnm5B0011y									
ORE -.) udMMI EducatMn			y M SectMn 12&gg0									
SummarJ of the ore bJ ExpendMure TJpes												
Nccount	FY24 y udi et		FY24 Nctual		FY29 y udi et		FY29 Nctual as o(11/g0/24		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	2,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	738,651	11.00	618,719	10.38	783,689	11.00	268,517	4.29	783,689	11.00	783,689	11.00
Total PS	7g6,941	11&0	921,gg7	10&6	76g,965	11&0	296,417	B&5	76g,965	11&0	76g,965	11&0
In State Travel	595,769	0.00	539,312	0.00	604,351	0.00	162,690	0.00	604,351	0.00	604,351	0.00
Out of State Travel	18,244	0.00	14,193	0.00	18,278	0.00	379	0.00	18,278	0.00	18,278	0.00
Supplies	13,274	0.00	1,683	0.00	13,274	0.00	314	0.00	13,274	0.00	13,274	0.00
Professional Development	60,350	0.00	17,675	0.00	60,350	0.00	6,078	0.00	60,350	0.00	60,350	0.00
Communications Services and Supplies	11,081	0.00	4,250	0.00	11,081	0.00	0	0.00	11,081	0.00	11,081	0.00
Professional Services	140,746	0.00	55,853	0.00	140,746	0.00	6,100	0.00	140,746	0.00	140,746	0.00
Housekeeping and Janitorial Services	376	0.00	0	0.00	376	0.00	0	0.00	376	0.00	376	0.00
Maintenance and Repair Services	51,462	0.00	113,114	0.00	51,462	0.00	0	0.00	51,462	0.00	51,462	0.00
Computer Equipment	12,000	0.00	643	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Office Equipment Expenses	1,000	0.00	3,714	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Other Equipment	9,500	0.00	5,321	0.00	9,500	0.00	0	0.00	9,500	0.00	9,500	0.00
Building Lease Payments Operating	6,941	0.00	5,977	0.00	6,941	0.00	7,962	0.00	6,941	0.00	6,941	0.00
Equipment Lease Payments	26,080	0.00	27,539	0.00	26,080	0.00	18,504	0.00	26,080	0.00	26,080	0.00
Miscellaneous Expenses	109,749	0.00	101,463	0.00	109,749	0.00	42,878	0.00	109,749	0.00	109,749	0.00
Rebillable Expenses	50,000	0.00	40,100	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total EE	1,109,472	0&0	5g0,6g9	0&0	1,114,166	0&0	2&B,504	0&0	1,114,166	0&0	1,114,166	0&0
Program Disbursements	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total PSD	100	0&0	0	0&0	100	0&0	0	0&0	100	0&0	100	0&0

ORE DE SCD TEU												
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ORE -.) udMnI EducatMn				yM SectMn 128gg0								
Nccount	FY24 y udi et		FY24 Nctual		FY29 y udi et		FY29 Nctual as o(11/g0/24		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,6B4,g2g	1180	1,442,17g	108g6	1,656,577	1180	41g,B22	B25	1,656,577	1180	1,656,577	1180

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,735,956	0	0	2,735,956
EE	473,634	0	0	473,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,209,590	0	0	3,209,590

FTE	43.50	0.00	0.00	43.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,735,956	0	0	2,735,956
EE	473,634	0	0	473,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,209,590	0	0	3,209,590

FTE	43.50	0.00	0.00	43.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; the University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters, the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,756 motions were filed in the Western District in FY 2024. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

CORE DECISION ITEM

Judiciary

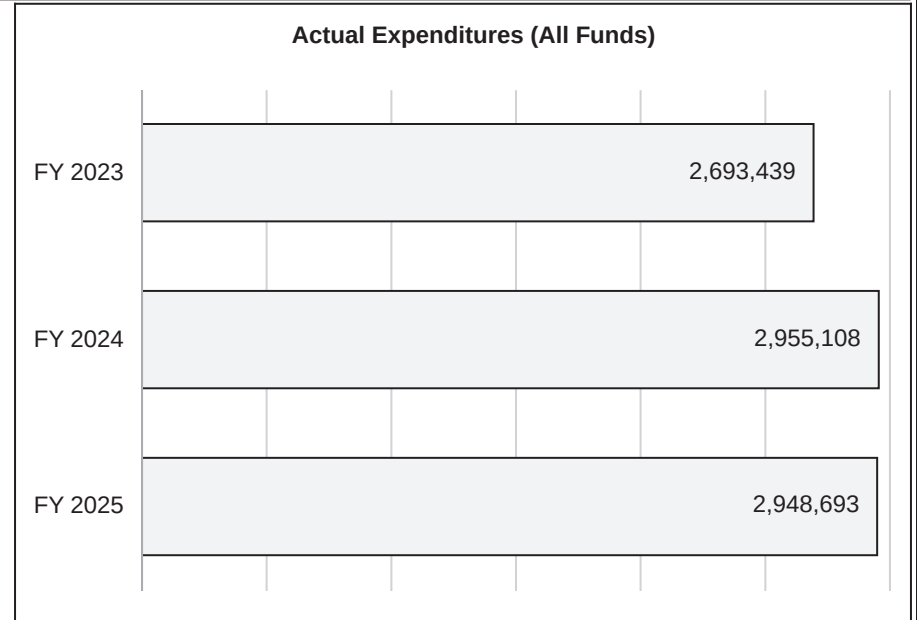
Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	2,789,616	2,996,727	3,077,532	3,209,590
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(95,000)	(49,700)	(110,250)	0
Plus Transfers In	0	9,700	0	0
Budget Authority (All Funds)	2,694,616	2,956,727	2,967,282	3,209,590
Actual Expenditures (all Fund	2,693,439	2,955,108	2,948,693	1,106,133
Unexpended (All Funds)	1,177	1,619	18,589	2,103,457
Unexpended by Fund:				
General Revenue	1,177	1,619	18,589	2,103,457
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940013B
CORE - Court of Appeals - Western District	Bill Section 12.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	43.50	2,735,956	0	0	2,735,956	
	EE	0.00	473,634	0	0	473,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	43.50	3,209,590	0	0	3,209,590	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	43.50	2,735,956	0	0	2,735,956	
	EE	0.00	473,634	0	0	473,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	43.50	3,209,590	0	0	3,209,590	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.014	10044	EE	0.00	0	0	0	0	Reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	43.50	2,735,956	0	0	2,735,956	
			EE	0.00	473,634	0	0	473,634	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	43.50	3,209,590	0	0	3,209,590	
Governor's Recommended Core									
			PS	43.50	2,735,956	0	0	2,735,956	
			EE	0.00	473,634	0	0	473,634	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	43.50	3,209,590	0	0	3,209,590	

CORE DECISION ITEM

Judiciary	Budget Unit 940013B
CORE - Court of Appeals - Western District	Bill Section 12.335

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	904	0.00	0	0.00	375	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	19,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,606,047	43.50	2,505,903	42.98	2,735,956	43.50	1,038,769	17.19	2,735,956	43.50	2,735,956	43.50
Planned Hourly Wages	0	0.00	1,239	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,606,047	43.50	2,527,778	42.99	2,735,956	43.50	1,039,144	17.19	2,735,956	43.50	2,735,956	43.50
In State Travel	38,998	0.00	38,382	0.00	41,147	0.00	16,186	0.00	46,147	0.00	46,147	0.00
Out of State Travel	9,000	0.00	5,053	0.00	9,000	0.00	4,532	0.00	9,000	0.00	9,000	0.00
Fuel and Utilities	98,000	0.00	111,977	0.00	103,000	0.00	231	0.00	103,000	0.00	103,000	0.00
Supplies	144,486	0.00	55,587	0.00	120,486	0.00	7,300	0.00	70,486	0.00	70,486	0.00
Professional Development	20,000	0.00	18,698	0.00	20,000	0.00	3,259	0.00	20,000	0.00	20,000	0.00
Communications Services and Supplies	44,000	0.00	45,371	0.00	46,000	0.00	7,024	0.00	46,000	0.00	46,000	0.00
Professional Services	13,000	0.00	7,924	0.00	13,000	0.00	2,620	0.00	13,000	0.00	13,000	0.00
Housekeeping and Janitorial Services	32,000	0.00	36,171	0.00	35,000	0.00	13,384	0.00	80,000	0.00	80,000	0.00
Maintenance and Repair Services	4,000	0.00	46,256	0.00	4,000	0.00	1,961	0.00	4,000	0.00	4,000	0.00
Computer Equipment	54,772	0.00	35,503	0.00	54,772	0.00	1,589	0.00	54,772	0.00	54,772	0.00
Office Equipment Expenses	1,600	0.00	7,706	0.00	4,600	0.00	0	0.00	4,600	0.00	4,600	0.00
Other Equipment	2,000	0.00	189	0.00	2,000	0.00	200	0.00	2,000	0.00	2,000	0.00
Property and Improvements Expenses	1,000	0.00	1,435	0.00	10,000	0.00	4,928	0.00	10,000	0.00	10,000	0.00
Equipment Lease Payments	1,000	0.00	662	0.00	1,000	0.00	331	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	7,629	0.00	10,000	0.00	9,629	0.00	3,444	0.00	9,629	0.00	9,629	0.00
Total EE	471,485	0.00	420,915	0.00	473,634	0.00	66,989	0.00	473,634	0.00	473,634	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,077,532	43.50	2,948,693	42.99	3,209,590	43.50	1,106,133	17.19	3,209,590	43.50	3,209,590	43.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940013B, 940016B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Western District	DIVISION:	Court of Appeals - Western District
APPROPRIATION BILL SECTION:	12.335, 12.340		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ 50,250 E&E \$ (50,250)	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,773,359	6	6	2,773,359
EE	6	6	6	6
PSD	6	6	6	6
TRF	6	6	6	6
Total	3,992,254	0	0	3,992,254
FTE	33.00	0.00	0.00	33.00
Est. FrMi e	6	6	6	6
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,773,359	6	6	2,773,359
EE	6	6	6	6
PSD	6	6	6	6
TRF	6	6	6	6
Total	3,992,254	0	0	3,992,254
FTE	33.00	0.00	0.00	33.00
Est. FrMi e	6	6	6	6
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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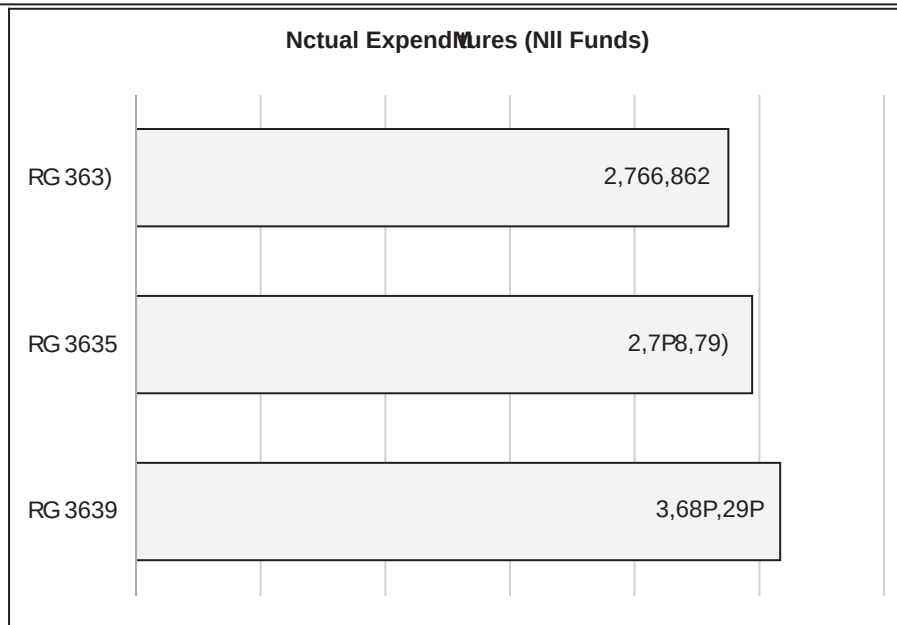
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	FY 202g	FY 2025	FY 2024	FY 2026
	Nctual	Nctual	Nctual	urrent Yr. as of 33/g0/24
. aaleals reco Y. uRt cgo	2,P((,3()	2,(88,2P5	2,798,72)	2,773,359
; Too HTpTlnTg Y. uRt cgo	6	6	6	6
; Too HTonshTg Y. uRt cgo *	6	6	6	6
; Too Oli comlo Nt n	6	6	6	6
' u o Oli comlo D	223,) 27	226,(66	226,396	6
Bt gvTn. t r4elsMY. uRt cgo	2,766,863	2,7P8,7P5	3,68P,28)	2,773,359
. hrt i uEkaTcgst lTo Y uRt cg	2,766,862	2,7P8,79)	3,68P,29P	(P8,252
KcTkaTcgTg Y. uRt cgo	2	32	8	2,228,265
KcTkaTcgTg r MRt cg:				
x TcTli uHTpTct T	2	32	8	2,228,265
RTgTli u	6	6	6	6
Nr4TI	6	6	6	6



*HTonshTg i b et cns i o enF

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HTpTlnTg shu gTo r4T ori rt relM4ITT-aTlhtcnlToTlpt i b et cnW4Tc i aaushi r U j

HTonshTg shu gTo i cMx epTlcel O EkaTcgst lT HTonshTg reco W4sh4 lTb i sTg i nr4T Tcg em4T nohi uMTi l W4Tc i aaushi r U j

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	Budi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP Nfter VETOES							
	' q	22j66	2,773,359	6	6	2,773,359	
	EE	6j66	6	6	6	6	
	' A	6j66	6	6	6	6	
	OHR	6j66	6	6	6	6	
	Total	33.00	3,992,254	0	0	3,992,254	
One-TMes							
	' q	6j66	6	6	6	6	
	EE	6j66	6	6	6	6	
	' A	6j66	6	6	6	6	
	OHR	6j66	6	6	6	6	
	Total	0.00	0	0	0	0	
FY 27 Bei MnMi ore							
	' q	22j66	2,773,359	6	6	2,773,359	
	EE	6j66	6	6	6	6	
	' A	6j66	6	6	6	6	
	OHR	6j66	6	6	6	6	
	Total	33.00	3,992,254	0	0	3,992,254	
Department Request Ndjustments							

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1			F						
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			Budi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
z elT HTi uehi nec	z H. j75Bj663	299P5	' q	6j66	) 9,)) 3	6	6	) 9,)) 3	HTi uehi nec enRG38 oi u lMi gJ orb Tcnsc re helT
z elT HTi uehi nec	z H. j75Bj663	36257	' q	6j66	Y 9,)) 3	6	6	Y 9,)) 3	HTi uehi nec enRG38 oi u lMi gJ orb Tcnsc re helT
I et Department Request Ndjustments				0.00	0	0	0	0	
Department Request ore			' q	22j66	2,773,359	6	6	2,773,359	
			EE	6j66	6	6	6	6	
			' A	6j66	6	6	6	6	
			OHR	6j66	6	6	6	6	
			Total	33.00	3,992,254	0	0	3,992,254	
Governor's Recommended ore			' q	22j66	2,773,359	6	6	2,773,359	
			EE	6j66	6	6	6	6	
			' A	6j66	6	6	6	6	
			OHR	6j66	6	6	6	6	
			Total	33.00	3,992,254	0	0	3,992,254	

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Summary of the ore by ExpendMre Types

Nccount	FY24 Budi et		FY24 Nctual		FY26 Budi et		FY26 Nctual as of 33/g0/24		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
qi i IMAsmTcrs u	6	6j66	6	6j66	6	6j66	6	6j66	6	6j66	6	6j66
BTcTrnEus ū Ci vTo	2,798,72)	22j66	3,68P,29P	22j66	2,773,359	22j66	(P8,252	5j9(	2,773,359	22j66	2,773,359	22j66
' leposci uCi vTo	6	6j66	6	6j66	6	6j66	6	6j66	6	6j66	6	6j66
Total PS	3,946,93g	33.00	2,067,347	33.00	3,992,254	33.00	876,353	5.48	3,992,254	33.00	3,992,254	33.00
Grand Total	3,946,93g	33.00	2,067,347	33.00	3,992,254	33.00	876,353	5.48	3,992,254	33.00	3,992,254	33.00

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,727,368	0	0	3,727,368	PS	3,727,368	0	0	3,727,368
EE	477,104	0	0	477,104	EE	477,104	0	0	477,104
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,205,572	0	0	5,205,572	Total	5,205,572	0	0	5,205,572
FTE	1978	000	000	1978	FTE	1978	000	000	1978
Est6FrMi e	0	0	0	0	Est6FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

26 ORE DES RPTOI

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

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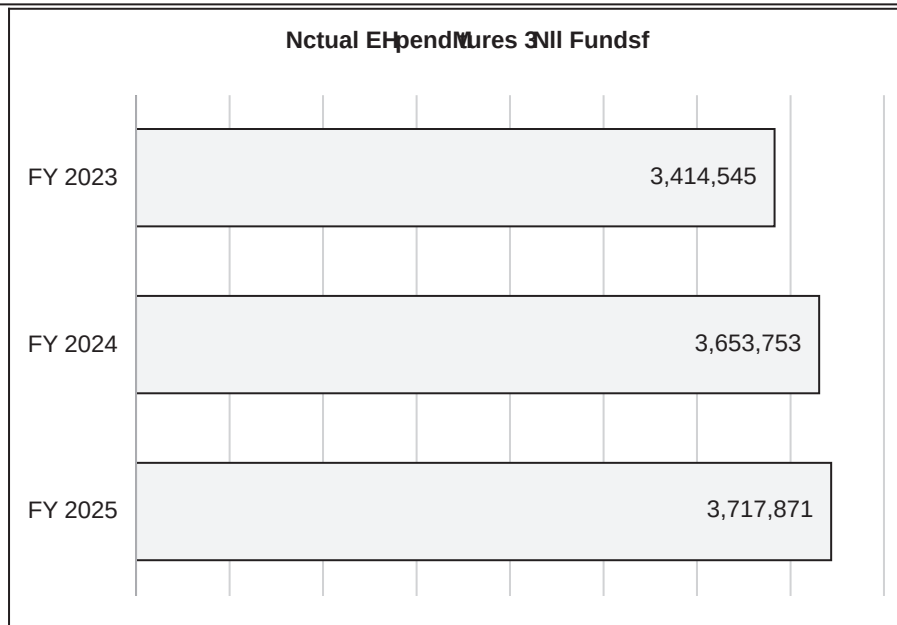
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	FY 202g	FY 2025	FY 2028	FY 2021
	Nctual	Nctual	Nctual	urrent Yr6 as o(994g028
Appropriations (All Funds)	3,632,957	3,906,808	4,016,605	4,204,472
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(307,900)	(387,800)	(285,100)	0
Plus Transfers In	200,000	250,000	150,000	0
Budget Authority (All Funds)	3,525,057	3,769,008	3,881,505	4,204,472
Actual Expenditures (all Fund	3,414,545	3,653,753	3,717,871	1,487,856
Unexpended (All Funds)	110,512	115,255	163,634	2,716,616
Unexpended by Fund:				
General Revenue	110,512	115,255	163,634	2,716,616
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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		y udi et lass	FTE	GR	FED	OT/ ER	TOTNA	EHplanatMn
TNFP N(ter xETOES		PS	61.75	3,727,368	0	0	3,727,368	
		EE	0.00	477,104	0	0	477,104	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	19678	5,205,572	0	0	5,205,572	
One-TMes		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	000	0	0	0	0	
FY 27 y ei MnMi ore		PS	61.75	3,727,368	0	0	3,727,368	
		EE	0.00	477,104	0	0	477,104	
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	0	0	
		Total	19678	5,205,572	0	0	5,205,572	
Department Request NdVstments								

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I et Department Request NdVistments		000	0	0	0	0	
Department Request ore							
	PS	61.75	3,727,368	0	0	3,727,368	
	EE	0.00	477,104	0	0	477,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	19678	5,205,572	0	0	5,205,572	
Governor's Recommended ore							
	PS	61.75	3,727,368	0	0	3,727,368	
	EE	0.00	477,104	0	0	477,104	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	19678	5,205,572	0	0	5,205,572	

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SummarJ o(the ore j J EHpendMure TJpes												
Nccount	FY28 y udi et		FY28 Nctual		FY21 y udi et		FY21 Nctual as o(994y048		FY27 DTREb		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	19,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	3,540,998	61.75	3,072,612	50.69	3,727,368	61.75	1,336,069	21.32	3,727,368	61.75	3,727,368	61.75
Total PS	g,850,BBQ	19678	g,0B2,810	806LB	g,727,g1Q	19678	9,gg1,01B	296j2	g,727,g1Q	19678	g,727,g1Q	19678
In State Travel	22,318	0.00	25,739	0.00	23,815	0.00	12,817	0.00	23,815	0.00	23,815	0.00
Out of State Travel	8,220	0.00	8,731	0.00	8,220	0.00	2,155	0.00	8,220	0.00	8,220	0.00
Supplies	115,224	0.00	114,073	0.00	115,224	0.00	34,107	0.00	115,224	0.00	115,224	0.00
Professional Development	7,000	0.00	25,342	0.00	7,000	0.00	6,220	0.00	7,000	0.00	7,000	0.00
Communications Services and Supplies	102,472	0.00	163,475	0.00	102,472	0.00	46,832	0.00	102,472	0.00	102,472	0.00
Professional Services	12,296	0.00	36,043	0.00	12,296	0.00	7,203	0.00	12,296	0.00	12,296	0.00
Maintenance and Repair Services	3,000	0.00	8,405	0.00	3,000	0.00	3,265	0.00	3,000	0.00	3,000	0.00
Computer Equipment	95,696	0.00	104,444	0.00	95,696	0.00	355	0.00	95,696	0.00	95,696	0.00
Office Equipment Expenses	6,500	0.00	8,927	0.00	6,500	0.00	436	0.00	6,500	0.00	6,500	0.00
Other Equipment	1,500	0.00	845	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Property and Improvements Expenses	2,326	0.00	25,933	0.00	2,326	0.00	0	0.00	2,326	0.00	2,326	0.00
Building Lease Payments Operating	87,954	0.00	84,595	0.00	87,954	0.00	34,125	0.00	87,954	0.00	87,954	0.00
Equipment Lease Payments	6,100	0.00	7,291	0.00	6,100	0.00	1,099	0.00	6,100	0.00	6,100	0.00
Miscellaneous Expenses	5,000	0.00	11,469	0.00	5,000	0.00	3,173	0.00	5,000	0.00	5,000	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	578,107	000	128,g92	000	577,905	000	989,7Q7	000	577,905	000	577,905	000

ORE DE SOUTHERN DISTRICT												
) udMtrJ				y udi et L nMtrJ								
ORE - Court of Appeals - Eastern District				y M SectMn 92008								
Nccount	FY28 y udi et		FY28 Nctual		FY21 y udi et		FY21 Nctual as of 994048		FY27 DTREb		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	5,091,108	1968	9,797,079	8068	5,205,572	1968	9,507,081	2962	5,205,572	1968	5,205,572	1968

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940014B, 940017B BUDGET UNIT NAME: Court of Appeals - Eastern District APPROPRIATION BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Eastern District
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (150,000) E&E \$ 150,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2027.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judicial

Budget Unit B80067

CORE - Court of Appeals - Eastern District Judges

Bill Section 62.180

6. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,535,585	0	0	2,535,585
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	25 1, 5 9,	0	0	25 1, 5 9,
FTE	68.00	0.00	0.00	68.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,535,585	0	0	2,535,585
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	25 1, 5 9,	0	0	25 1, 5 9,
FTE	68.00	0.00	0.00	68.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

1. PROGRAM LISTING List programs included in this core (unding)

CORE DECISION ITEM

Judiciary

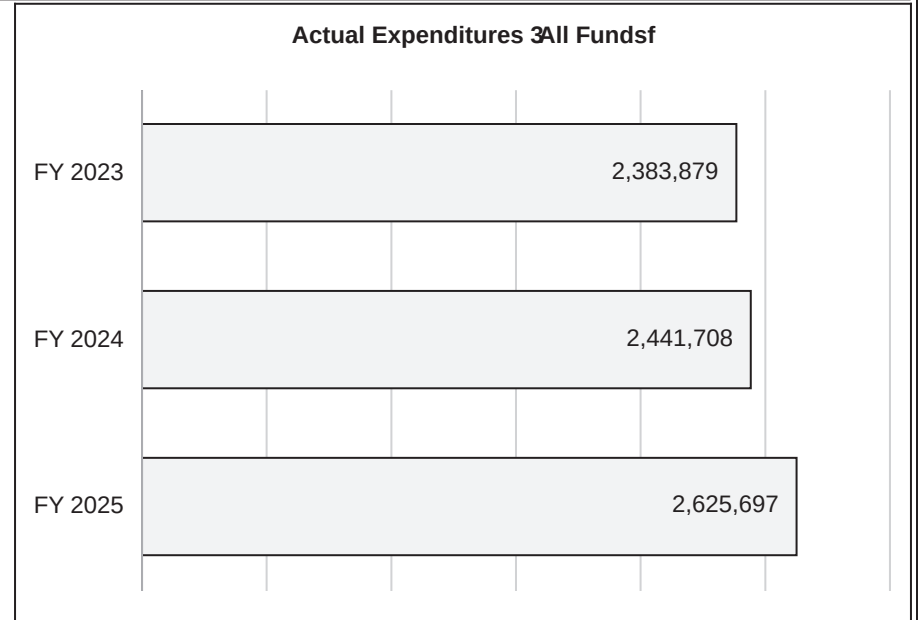
Budget Unit B80067

CORE - Court of Appeals - Eastern District Judges

Bill Section 62.180

8. FINANCIAL HISTORY

	FY 2021	FY 2028	FY 202,	FY 2024
	Actual	Actual	Actual	Current Yr. as of 6/10/2,
Appropriations (All Funds)	2,275,997	2,375,131	2,490,617	2,535,585
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	107,900	67,000	135,100	0
Budget Authority (All Funds)	2,383,897	2,442,131	2,625,717	2,535,585
Actual Expenditures (all Fund	2,383,879	2,441,708	2,625,697	1,055,750
Unexpended (All Funds)	18	423	20	1,479,835
Unexpended by Fund:				
General Revenue	18	423	20	1,479,835
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Judicial			Budget Unit B80067y				
CORE - Court of Appeals - Eastern District Judges			Bill Section 62.180				
, . CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.00	2,535,585	0	0	2,535,585	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	68.00	25,159,	0	0	25,159,	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	14.00	2,535,585	0	0	2,535,585	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	68.00	25,159,	0	0	25,159,	
Department Request Adjustments							

CORE DECISION ITEM

Judicial Branch

Budget Unit B80067

CORE - Court of Appeals - Eastern District Budgets

Bill Section 62.180

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.003	15575	PS	0.00	44,968	0	0	44,968	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.003	20150	PS	0.00	(44,968)	0	0	(44,968)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	14.00	2,535,585	0	0	2,535,585	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				68.00	25 1, 5 9,	0	0	25 1, 5 9,	
Governor's Recommended Core									
			PS	14.00	2,535,585	0	0	2,535,585	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				68.00	25 1, 5 9,	0	0	25 1, 5 9,	

CORE DECISION ITEM

Judicial

Budget Unit B80067

CORE - Court of Appeals - Eastern District Budgets

Bill Section 62.180

Summary of the Core Budget Expenditure Types

Account	FY2, Budget		FY2, Actual		FY24 Budget		FY24 Actual as of 6/6/10/2,		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,490,617	14.00	2,625,697	13.97	2,535,585	14.00	1,055,750	5.52	2,535,585	14.00	2,535,585	14.00
Provisional Wages	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,490,617	68.00	2,625,697	61.97	2,535,585	68.00	1,055,750	5.52	2,535,585	68.00	2,535,585	68.00
Grand Total	2,490,617	68.00	2,625,697	61.97	2,535,585	68.00	1,055,750	5.52	2,535,585	68.00	2,535,585	68.00

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Bgl Sctgn 2.884

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	083, 792	8	8	083, 792	PS	083, 792	8	8	083, 792
EE	1057, 8	8	8	1057, 8	EE	1057, 8	8	8	1057, 8
PSD	8	8	8	8	PSD	8	8	8	8
TRF	8	8	8	8	TRF	8	8	8	8
Total	25 01926	0	0	25 01926	Total	25 01926	0	0	25 01926
FTE	80.90	0.00	0.00	80.90	FTE	80.90	0.00	0.00	80.90
Est. Frgn3e	8	8	8	8	Est. Frgn3e	8	8	8	8
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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Fedralur nse: lji l3e ced : lcli lr : syOJ : si a7lur OJ : si a7t si d syh44rcE7osi lur æ TJ lahl7uc: grer æC44r ælr v al dhl3e ced : i 4r æblred3eg nselæEsmracE nsi d: ced lapi ecE x Ju3e c 66-nsi elf lr æl3a cna: : : si lur æ OJ : si a7tbe cddJ3e7lur dJ lahl uc: v al dhl3e ls a m x dr nJ 3e: sycd. 3eJ lacl3m cgrenJ : c: 4æm3dr d pf Exwj ur : si lur æ dJ lahl uc: J: 4æm3cE sy3hr : ced c nsi dæss. 3e o4ægy3 d w b cEs . c3elc3e: c nsi dæss. ced nuc. pra 3e lur ki l3eat si elf nsi dusi : r 3e qs4æakE yw3ur : r : r4cælr ycnJ3J : recpE lur nsi d ls y3EJ : di lf i edra6, , 008 SoOs ls æ gi æ æ us3 nsi d 3e o4ægy3 d ced qs4æakE yw3Cæ. lJ r ls lJ r 7lur nsi d us3 : 4r n3E r : 3e: sysæEcagi . rel: cl : nusseE7nsi dusi : r: 7ced slura: Jr: x Ju3e lur dJ lahl ls 3enæ c: r 4i p3h cnr : : ls lur nsi dR 4ænr r d3eg: wj ur : si lur æ dJ lahl uc: 13 r. 4E3frr: 1, vA Cj () 73enE d3eg: r m3e v dgr: wj ur nsi dR r. 4E3frr: : i 44sa lur x s æ sylur nsi d cna: : . cef y3enl3ecEæ c: 73enE d3eg EgcE7nE æhcE7y3 ncE3ui . ce æ : si ær : 7ycnJ3J : . cecgr. rel73ysa cl3e lr nuesE3gf7E æ æ 7ced : r ni æJfwF3EJ clr E7lur nsi dR : i nnr : : dr4red: se J: r. 4E3frr: 7ced J J m3cE ucl lur nsi d uc m3r cdr *i clr æ : si ær : ls cllænl ced æ lc3e *i cE3J d7r P4r æ7enr d x s æ r æ x us cæ dr dJ hclr d ls r P3r æenr 3e 4i p3h : r æn3r w

8.CPROGRLi UNSTAG (l3st pro3rams gncled g3 th3s core fundg3)

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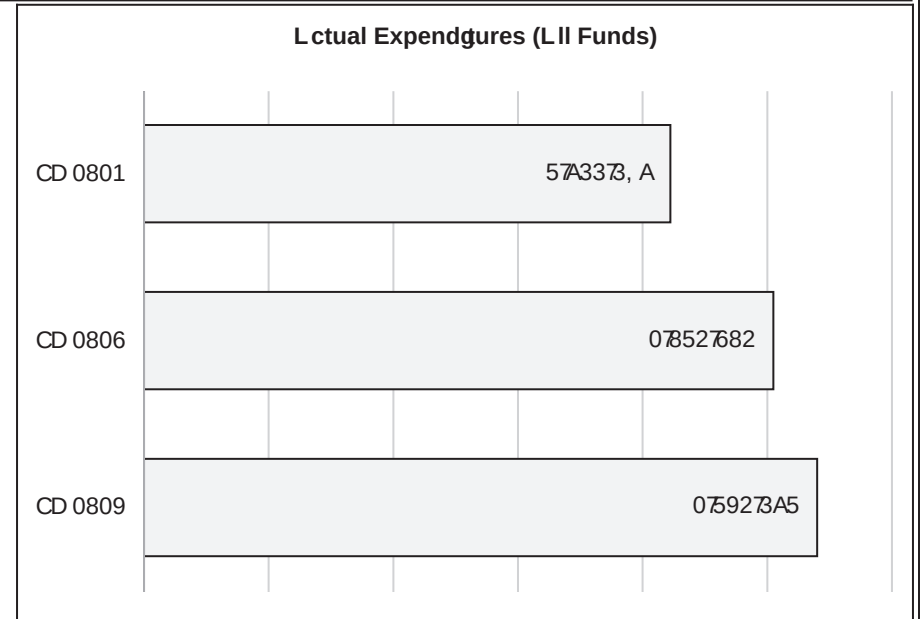
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Bgl Sectgn 2.884

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	FY 2028	FY 202,	FY 2024	FY 2029
	L ctual	L ctual	L ctual	I urrent Yr. as of /80/24
h44a4abl3e: hECi ed:)	57,887A3	07A, 7131	070, 97661	076837A02
Br:: Srnrdrd hECi ed:)	8	8	8	8
Br:: Sr:lahlrd hECi ed:)	8	8	8	8
Br:: j ace:ya Gil	297888)	117888)	, 57888)	8
qE: j ace:ya le	297888	117888	8	8
ki dgrl hi lusaIf hECi ed:)	57,887A3	07A, 7131	070867661	076837A02
hnli cE(P4redJi a: cECi ed	57A3373, A	07527682	075927A5	3967A83
Fer P4redrd hECi ed:)	557020	56, 72, 6	667930	57996705
Fer P4redrd pf Ci ed'				
YreræESrnr ei r	557020	56, 72, 6	667930	57996705
CrdræE	8	8	8	8
Glur a	8	8	8	8



LSr:lahlrd c. si el J c: syl

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Srnrdrd JnECdr: lur :lcli lsaf luar r-4ranel a: r am c. si el xure c44EhcpE)w

Sr:lahlrd JnECdr: cef YsmæsaR (P4redJi a Sr:lahl3e: x uJu a. c3rd cl lur red sylur yJ ncE r ca xure c44EhcpE)w

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Judgery C I ORE - Court of Appeals - Southern District	Bud3et Mng 6, 00 4B Bgl Sctgn 2.884						
4. I ORE REI OAI NUNLNOA DETLNU							
	Bud3et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatgn
TLFP Lfter VETOES							
	qo	18008	083, 792	8	8	083, 792	
	((	8008	1055, 8	8	8	1055, 8	
	qT	8008	8	8	8	8	
	j SC	8008	8	8	8	8	
	Total	80.90	25 01526	0	0	25 01526	
One-Tgmes							
	qo	8008	8	8	8	8	
	((	8008	8	8	8	8	
	qT	8008	8	8	8	8	
	j SC	8008	8	8	8	8	
	Total	0.00	0	0	0	0	
FY 27 Be3gnng3 I ore							
	qo	18008	083, 792	8	8	083, 792	
	((	8008	1055, 8	8	8	1055, 8	
	qT	8008	8	8	8	8	
	j SC	8008	8	8	8	8	
	Total	80.90	25 01526	0	0	25 01526	
Department Request Ldjustments							

I ORE DEPARTMENT											
Judiciary C I ORE - Court of Appeals - Southern District						Budget Mng 6, 00 4B Bgl Section 2.884					

I ORE DEI NSDA TEI												
Judgery C I ORE - Court of Lppeals - Southern Dstrgt							Bud3et Mng 6, 00 4B Bgl Sctgn 2.884					
Summary of the I ore by Expendgure Types												
Lccount	FY24 Bud3et		FY24 Lctual		FY29 Bud3et		FY29 Lctual as of /80/24		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
ocEd Tj r ælE krery (EupE Wcgr :	8 5729176,	8v08 18vA8	A88 573997355	8v08 18v09	8 073, 792	8v08 18vA8	098 , , A7159	8v08 50v03	8 073, 792	8v08 18vA8	8 073, 792	8v08 18vA8
Total PS	5485 , 7	80.90	51495	80. 4	250175 46	80.90	7795494	2.01	250175 46	80.90	250175 46	80.90
be olclr j æmE	007098	8v08	167588	8v08	017395	8v08	51730,	8v08	027585	8v08	027585	8v08
Gi l syolclr j æmE	97888	8v08	, 70, 5	8v08	97888	8v08	17885	8v08	A7888	8v08	A7888	8v08
oi 44E :	3872A3	8v08	307, 86	8v08	3872A3	8v08	0A7338	8v08	3A7888	8v08	3A7888	8v08
qasy:: SecETrm B4. rel	517888	8v08	507356	8v08	517888	8v08	07, 92	8v08	517988	8v08	517988	8v08
t s. . i eJclE: or æmhr: ced oi 44E :	297888	8v08	3, 7329	8v08	297888	8v08	0, 72A5	8v08	217888	8v08	217888	8v08
qasy:: SecEor æmhr:	67988	8v08	97A8,	8v08	67988	8v08	5791A	8v08	587888	8v08	587888	8v08
Hsi: r Lrr 4æg ced MeJsaEor æmhr:	98	8v08	8	8v08	98	8v08	8	8v08	98	8v08	98	8v08
OcElr ecenr ced Sr 4cæor æmhr:	573, 5	8v08	07568	8v08	573, 5	8v08	68A	8v08	67988	8v08	67988	8v08
t s. 4i lra(*i J. rel	9A719,	8v08	0, 7113	8v08	917A18	8v08	12	8v08	917888	8v08	917888	8v08
Gyyhr (*i J. rel (P4re:r:	087888	8v08	1, 7089	8v08	087888	8v08	57888	8v08	597888	8v08	597888	8v08
Glura(*i J. rel	087888	8v08	8	8v08	087888	8v08	8	8v08	37888	8v08	37888	8v08
ki Jæg Br:c:r qcf. rel: G4r ælæg	57388	8v08	A7562	8v08	57388	8v08	698	8v08	57388	8v08	57388	8v08
(*i J. rel Br:c:r qcf. rel:	57888	8v08	00,	8v08	57888	8v08	556	8v08	57888	8v08	57888	8v08
OJnr Eersi: (P4re:r:	988	8v08	8	8v08	988	8v08	, 5	8v08	052	8v08	052	8v08
Total EE	8225269	0.00	8085 , 6	0.00	82 5 70	0.00	7150, 8	0.00	82 5 70	0.00	82 5 70	0.00

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Lccount	FY24 Bud3et		FY24 Lctual		FY29 Bud3et		FY29 Lctual as of /80/24		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	25 745 , 8	80.90	25 465 19	80. 4	25 015 26	80.90	14, 501	2.01	25 015 26	80.90	25 015 26	80.90

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940015B, 940018B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Court of Appeals - Southern District	DIVISION:	Court of Appeals - Southern District
APPROPRIATION BILL SECTION:	12.335, 12.340		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ - E&E \$ -	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

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58. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,267,792	0	0	1,267,792
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,217,792	0	0	5,217,792

FTE	700	000	000	700
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Est6FrMMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,267,792	0	0	1,267,792
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,217,792	0	0	5,217,792

FTE	700	000	000	700
-----	-----	-----	-----	-----

Est6FrMMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield, Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220, RSMo, to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district. At times, the court holds special sessions of oral arguments at schools, courthouses, and other sites around the district to increase public access to the court and its proceedings. The special sessions usually include an educational program to advance public understanding of the rule of law and the role of the courts in government. When fully staffed, the southern district has 38 employees (37.6 FTE), seven of whom are judges. Court staff support the work of the court across many functional areas, including legal, clerical, fiscal, human resources, facilities management, information technology, library, and security. Like any organization, the court's effectiveness depends on its people, so it is imperative that the court is able to compete in the modern labor market to attract and retain qualified and experienced individuals who share the court's commitment to excellence in public service.

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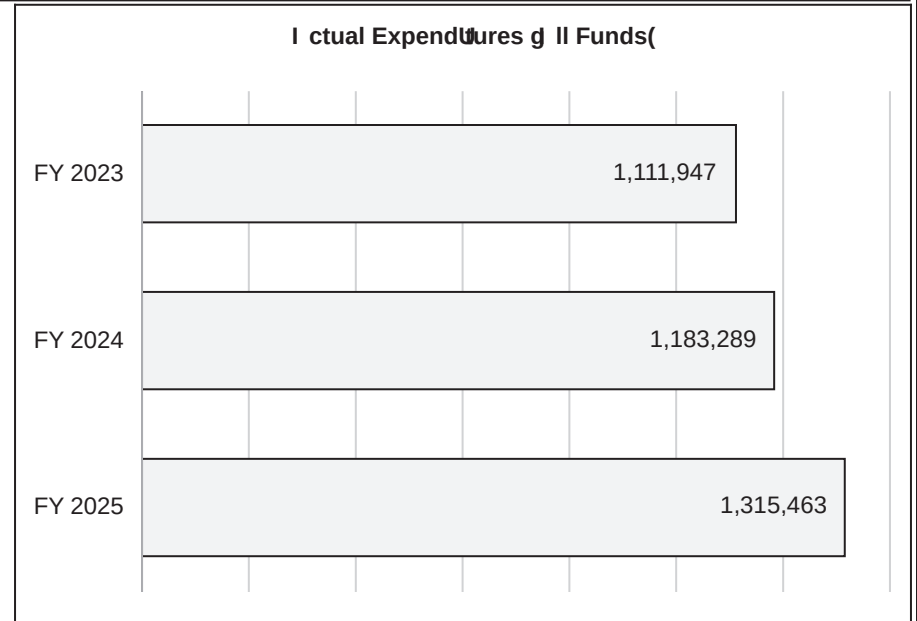
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	FY 202i	FY 202y	FY 2024	FY 2021
	I ctual	I ctual	I ctual	. urrent Yr6 as o3 55/i 0/24
Appropriations (All Funds)	1,137,998	1,187,565	1,245,308	1,267,792
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(17,319)	0	0	0
Plus Transfers In	0	0	71,000	0
Budget Authority (All Funds)	1,120,679	1,187,565	1,316,308	1,267,792
Actual Expenditures (all Fund	1,111,947	1,183,289	1,315,463	504,555
Unexpended (All Funds)	8,732	4,276	845	763,237
Unexpended by Fund:				
General Revenue	8,732	4,276	845	763,237
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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46. ORE RE. OC. NI T OC DETI N							
	JudMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
TI FP I 3er VETOES							
	PS	7.00	1,267,792	0	0	1,267,792	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	700	5,217,792	0	0	5,217,792	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 JeMunM. ore							
	PS	7.00	1,267,792	0	0	1,267,792	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	700	5,217,792	0	0	5,217,792	
Department Request I djustments							

. ORE DE. S OC TEL

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			J udMet lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
Core Reallocation	CRA.94B.004	15579	PS	0.00	22,484	0	0	22,484	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.004	20151	PS	0.00	(22,484)	0	0	(22,484)	Reallocation of FY26 salary adjustment into core
Cet Department Request l djustments				000	0	0	0	0	
Department Request . ore									
			PS	7.00	1,267,792	0	0	1,267,792	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				700	5,217,792	0	0	5,217,792	
Governor's Recommended . ore									
			PS	7.00	1,267,792	0	0	1,267,792	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				700	5,217,792	0	0	5,217,792	

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I ccount	FY24 J udMet		FY24 I ctual		FY21 J udMet		FY21 I ctual as o355/i 0/24		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,245,308	7.00	1,315,463	7.00	1,267,792	7.00	504,555	2.64	1,267,792	7.00	1,267,792	7.00
Total PS	5,2y4,i 0B	700	5,i 54,y1i	700	5,217,792	700	40y,444	26ly	5,217,792	700	5,217,792	700
Grand Total	5,2y4,i 0B	700	5,i 54,y1i	700	5,217,792	700	40y,444	26ly	5,217,792	700	5,217,792	700

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	125,103,381	5,141,859	466,229	130,711,469
EE	4,820,583	1,801,309	270,500	6,892,392
PSD	18,062,376	31,000	4,107,497	22,200,873
TRF	0	0	0	0
Total	5, 79681 , 0	897, 186	, 16, , 1228	5 9160, 17. ,

FTE 21 , 220 8600 7C0 215700

EstCFr3h(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal
Other Funds: 1120:Third Party Liability Collections Fund
1608:Veterans Health and Community Reinvestment Fund
1718:Circuit Courts Escrow Fund
1831:State Court Administration Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	125,103,381	5,141,859	466,229	130,711,469
EE	4,820,583	1,801,309	270,500	6,892,392
PSD	18,062,376	31,000	4,107,497	22,200,873
TRF	0	0	0	0
Total	5, 79681 , 0	897, 186	, 16, , 1228	5 9160, 17. ,

FTE 21 , 220 8600 7C0 215700

EstCFr3h(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal
Other Funds: 1120:Third Party Liability Collections Fund
1608:Veterans Health and Community Reinvestment Fund
1718:Circuit Courts Escrow Fund
1831:State Court Administration Revolving Fund

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Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

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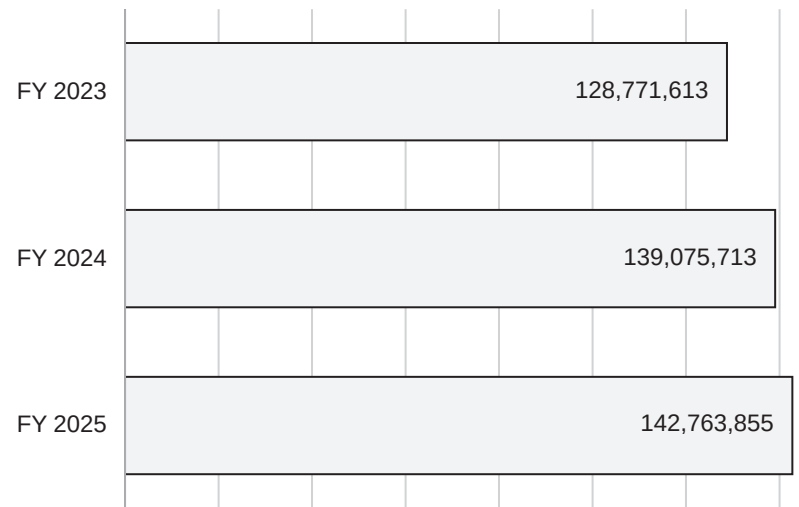
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	FY 202.	FY 202,	FY 202	FY 2028
	Uctual	Uctual	Uctual	Current YrC as o) 55/. 0/2
Appropriations (All Funds)	142,233,779	152,544,323	156,206,706	161,178,829
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(5,969,422)	(5,966,921)	(5,050,000)	0
Plus Transfers In	2,983,310	2,530,000	2,700,000	0
Budget Authority (All Funds)	139,247,667	149,107,402	153,856,706	161,178,829
Actual Expenditures (all Fund	128,771,613	139,075,713	142,763,855	69,866,368
Unexpended (All Funds)	10,476,054	10,031,689	11,092,851	91,312,461
Unexpended by Fund:				
General Revenue	660,874	693,737	1,614,108	80,236,640
Federal	5,982,361	6,344,264	7,363,843	6,806,698
Other	3,832,819	2,993,688	2,114,899	4,269,123

Uctual Expend3ures fUll FundsJ



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	4 ud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFP U)ter VETOES							
	PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
	EE	0.00	4,894,678	1,801,309	270,500	6,966,487	
	PD	0.00	19,362,376	31,000	4,107,497	23,500,873	
	TRF	0.00	0	0	0	0	
	Total	2,617.70	150,358,165	6,974,168	736,726	168,069,329	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	(74,095)	0	0	(74,095)	
	PD	0.00	(1,300,000)	0	0	(1,300,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	f51 7, 109 ↓	0	0	f51 7, 109 ↓	
FY 27 4e(3nn3n(Nore							
	PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
	EE	0.00	4,820,583	1,801,309	270,500	6,892,392	
	PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
	TRF	0.00	0	0	0	0	
	Total	2,617.70	148,066,760	6,974,168	736,726	165,577,654	
Department Request Udjustments							

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			4 ud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
Core Reallocation	CRA.94B.005	10856	PS	0.00	89,331	0	0	89,331	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.005	20152	PS	0.00	(89,331)	0	0	(89,331)	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.015	13354	PS	0.00	0	0	0	0	Reallocation of PS (clean up)
Let Department Request Uadjustments				000	0	0	0	0	
Department Request Nore			PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
			EE	0.00	4,820,583	1,801,309	270,500	6,892,392	
			PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
			TRF	0.00	0	0	0	0	
			Total	215700	5,719681, 0	8197, 1586	, 16, , 1228 5 9160, 17. ,		
Governor's Recommended Nore			PS	2,617.70	125,103,381	5,141,859	466,229	130,711,469	
			EE	0.00	4,820,583	1,801,309	270,500	6,892,392	
			PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
			TRF	0.00	0	0	0	0	
			Total	215700	5,719681, 0	8197, 1586	, 16, , 1228 5 9160, 17. ,		

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SummarBo) the Nore bBExpend3ure TBpes												
	FY2 4ud(et		FY2 Uctual		FY28 4ud(et		FY28 Uctual as o) 55/. 0/2		FY27 DTREQ		FY27 GVREN	
Uccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	336,632	0.00	0	0.00	135,936	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	754,225	0.00	0	0.00	238,500	0.00	0	0.00	0	0.00
Benefit Eligible Wages	125,936,329	2,585.70	110,146,899	2,343.21	130,711,469	2,617.70	47,480,473	974.68	130,711,469	2,617.70	130,711,469	2,617.70
Planned Hourly Wages	0	0.00	785,156	20.21	0	0.00	140,881	3.36	0	0.00	0	0.00
Provisional Wages	0	0.00	475	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	1,027,408	0.00	0	0.00	428,087	0.00	0	0.00	0	0.00
Total PS	52 19. 81 29	21 6 00	55. 10 0179,	21 8. 0.	5. 017551, 89	2185700	, 61 2. 1678	9760.	5. 017551, 89	2185700	5. 017551, 89	2185700
In State Travel	822,244	0.00	646,854	0.00	863,162	0.00	281,063	0.00	863,162	0.00	863,162	0.00
Out of State Travel	1,836	0.00	4,794	0.00	1,836	0.00	0	0.00	1,836	0.00	1,836	0.00
Supplies	71,400	0.00	25,239	0.00	101,535	0.00	305	0.00	101,535	0.00	101,535	0.00
Professional Development	302,693	0.00	357,331	0.00	302,693	0.00	223,559	0.00	302,693	0.00	302,693	0.00
Communications Services and Supplies	89,350	0.00	240,684	0.00	89,350	0.00	32,115	0.00	89,350	0.00	89,350	0.00
Professional Services	4,705,728	0.00	1,072,332	0.00	4,707,563	0.00	510,696	0.00	4,707,563	0.00	4,707,563	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	109,623	0.00	2,030,779	0.00	109,623	0.00	0	0.00	109,623	0.00	109,623	0.00
Computer Equipment	628,261	0.00	1,479,440	0.00	702,356	0.00	0	0.00	628,261	0.00	628,261	0.00
Office Equipment Expenses	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Property and Improvements Expenses	418	0.00	0	0.00	418	0.00	0	0.00	418	0.00	418	0.00
Building Lease Payments Operating	59,500	0.00	65,555	0.00	59,500	0.00	32,777	0.00	59,500	0.00	59,500	0.00
Equipment Lease Payments	585	0.00	1,781	0.00	585	0.00	990	0.00	585	0.00	585	0.00
Miscellaneous Expenses	10,444	0.00	12,928	0.00	10,444	0.00	5,908	0.00	10,444	0.00	10,444	0.00
Rebillable Expenses	13,322	0.00	109,784	0.00	13,322	0.00	3,280	0.00	13,322	0.00	13,322	0.00
Total EE	816591 0,	000	810, 71 0.	000	819881, 67	000	51090189.	000	816921 92	000	816921 92	000

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Uccount	FY2 4 ud(et		FY2 Uctual		FY28 4 ud(et		FY28 Uctual as o) 55/ 0/2		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	3,560,709	0.00	3,339,611	0.00	3,560,709	0.00	352,171	0.00	3,560,709	0.00	3,560,709	0.00
Program Disbursements	19,890,164	0.00	20,325,947	0.00	19,940,164	0.00	19,999,627	0.00	18,640,164	0.00	18,640,164	0.00
Total PSD	2. 1 017.	000	2. 18 1 6	000	2. 1 0017.	000	201 51799	000	2210017.	000	2210017.	000
Grand Total	5 812081708	21 6 070	5, 2178. 16	21 8. 0.	58515761629	21857070	8916881 86	9760.	5 9160, 17. ,	21857070	5 9160, 17. ,	21857070

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	940019B, 940021B, 940022B	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Circuit Courts	DIVISION:	Circuit Courts
APPROPRIATION BILL SECTION:	12.345, 12.350, 12.355		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (2,700,000) E&E \$ 2,700,000	The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for year end invoices and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	65,513,734	0	0	65,513,734
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,513,734	0	0	65,513,734

FTE	404.00	0.00	0.00	404.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	65,513,734	0	0	65,513,734
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,513,734	0	0	65,513,734

FTE	404.00	0.00	0.00	404.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

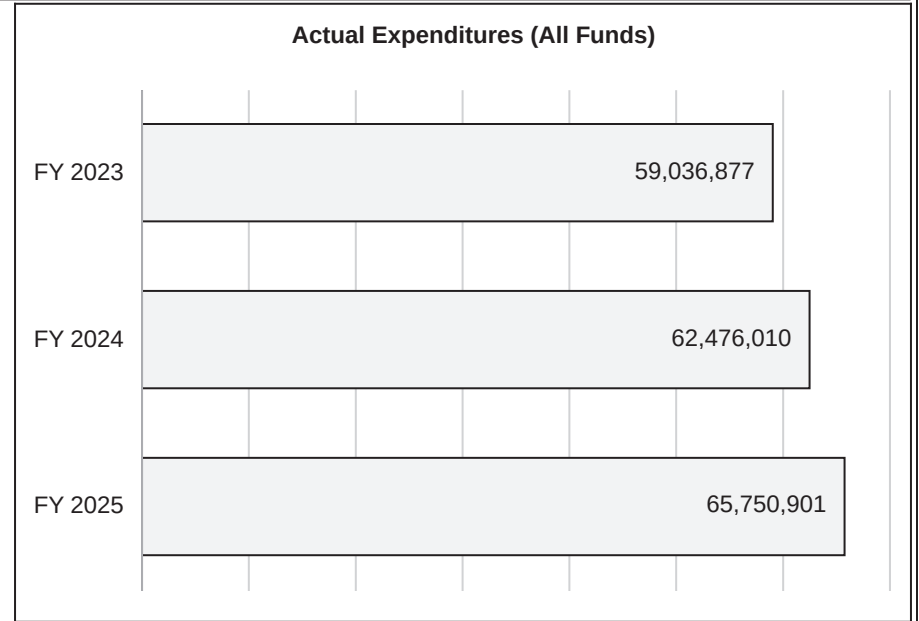
Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	56,879,438	60,501,312	63,784,064	65,513,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	2,500,000	2,300,000	2,350,000	0
Budget Authority (All Funds)	59,379,438	62,801,312	66,134,064	65,513,734
Actual Expenditures (all Fund	59,036,877	62,476,010	65,750,901	27,895,336
Unexpended (All Funds)	342,561	325,302	383,163	37,618,398
Unexpended by Fund:				
General Revenue	342,561	325,302	383,163	37,618,398
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	404.00	65,513,734	0	0	65,513,734	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	404.00	65,513,734	0	0	65,513,734	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	404.00	65,513,734	0	0	65,513,734	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	404.00	65,513,734	0	0	65,513,734	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.006	15580	PS	0.00	1,031,478	0	0	1,031,478	Reallocation of FY26 salary adjustment into core
Core Reallocation	CRA.94B.006	20153	PS	0.00	(1,031,478)	0	0	(1,031,478)	Reallocation of FY26 salary adjustment into core
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	404.00	65,513,734	0	0	65,513,734	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	404.00	65,513,734	0	0	65,513,734	
Governor's Recommended Core									
			PS	404.00	65,513,734	0	0	65,513,734	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	404.00	65,513,734	0	0	65,513,734	

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	372,237	0.00	0	0.00	4,499	0.00	0	0.00	0	0.00
Benefit Eligible Wages	63,784,064	401.00	65,377,663	387.59	65,513,734	404.00	27,890,421	162.60	65,513,734	404.00	65,513,734	404.00
Planned Hourly Wages	0	0.00	1,001	1.00	0	0.00	416	0.42	0	0.00	0	0.00
Total PS	63,784,064	401.00	65,750,901	388.59	65,513,734	404.00	27,895,336	163.01	65,513,734	404.00	65,513,734	404.00
Grand Total	63,784,064	401.00	65,750,901	388.59	65,513,734	404.00	27,895,336	163.01	65,513,734	404.00	65,513,734	404.00

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) U Section 520yy

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,240,000	0	100,000	1,340,000
TRF	0	0	0	0
Total	5,210,000	0	500,000	5,910,000

FTE	000	000	000	000
-----	-----	-----	-----	-----

Est6FrUuMe	0	0	0	0
------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1590:Missouri CASA Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,240,000	0	100,000	1,340,000
TRF	0	0	0	0
Total	5,210,000	0	500,000	5,910,000

FTE	000	000	000	000
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Est6FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1590:Missouri CASA Fund

26. ORE DES. R PT OC

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

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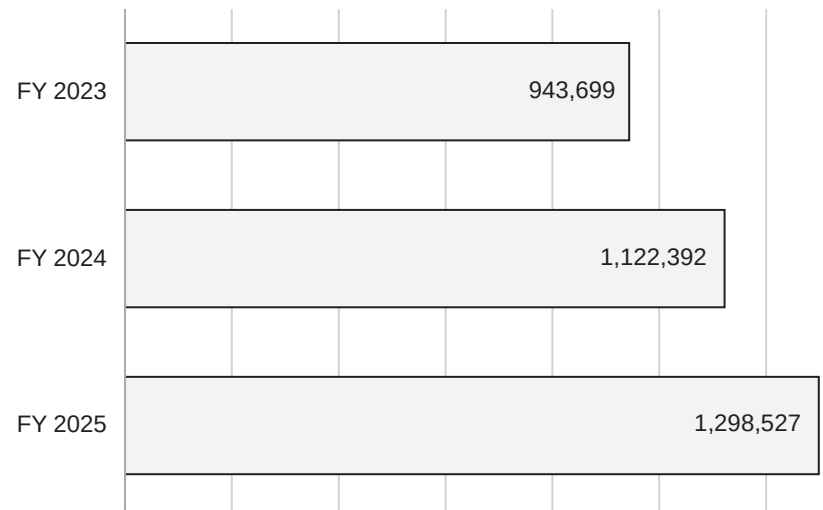
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) U Section 520yy

10 F CI C. I N/ STORY

	FY 2029	FY 2021	FY 202y	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr6 as og 55404y
Appropriations (All Funds)	980,000	1,160,000	1,340,000	1,340,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	980,000	1,160,000	1,340,000	1,340,000
Actual Expenditures (all Fund	943,699	1,122,392	1,298,527	675,976
Unexpended (All Funds)	36,301	37,608	41,473	664,024
Unexpended by Fund:				
General Revenue	0	0	0	620,000
Federal	0	0	0	0
Other	36,301	37,608	41,473	44,024

I ctual Ependitures il l Funds3



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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. ORE -8 I SI - . ourt I ppointed Special I dvocate				) UI Section 520yy			
y6. ORE RE. OC. NI T OC DETI N							
	) udMet . lass	FTE	GR	FED	OT/ ER	TOTI N	Explanation
TI FP I ger xETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	000	5,210,000	0	500,000	5,910,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27) eMUnUM. ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	000	5,210,000	0	500,000	5,910,000	
Department Request I dVstments							

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Cet Department Request I dVistments		000	0	0	0	0	
Department Request . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	1,240,000	0	100,000	1,340,000	
TRF		0.00	0	0	0	0	
Total		000	5,210,000	0	500,000	5,910,000	
Governor's Recommended . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	1,240,000	0	100,000	1,340,000	
TRF		0.00	0	0	0	0	
Total		000	5,210,000	0	500,000	5,910,000	

. ORE DE. S OC TEL

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) U Section 520yy

Summarf ogthe . ore j f EHpenditure Tf pes

I ccount	FY2y) udMet		FY2y I ctual		FY2B) udMet		FY2BI ctual as og55404y		FY27 DTREb		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,340,000	0.00	1,298,527	0.00	1,340,000	0.00	675,976	0.00	1,340,000	0.00	1,340,000	0.00
Total PSD	5,910,000	000	5,2JQy27	000	5,910,000	000	B7y,J7B	000	5,910,000	000	5,910,000	000
Grand Total	5,910,000	000	5,2JQy27	000	5,910,000	000	B7y,J7B	000	5,910,000	000	5,910,000	000

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8 ORE -0Domestic Relations Resolution

f III Section 925y0

918 ORE F. C 8.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100	100
PSD	0	0	299,900	299,900
TRF	0	0	0	0
Total	0	0	500,000	500,000

FTE 000 000 000 000

Est1FrInUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1852:Domestic Relations Resolution Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100	100
PSD	0	0	299,900	299,900
TRF	0	0	0	0
Total	0	0	500,000	500,000

FTE 000 000 000 000

Est1FrInUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1852:Domestic Relations Resolution Fund

218 ORE DES8R.PT.O

Provides funding to establish local court programs to assist with domestic relations cases.

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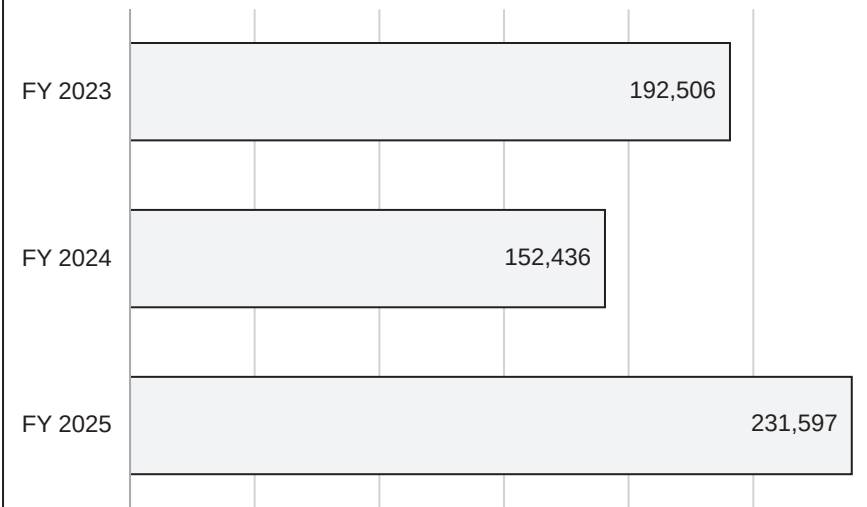
8 ORE -Domestic Relations Resolution

f III Section 925y0

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	FY 2025	FY 202J	FY 202B	FY 202y
	Cctual	Cctual	Cctual	8 urrent Yr1 as oi 99404B
Appropriations (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (all Fund	192,506	152,436	231,597	18,418
Unexpended (All Funds)	107,494	147,564	68,403	281,582
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	107,494	147,564	68,403	281,582

Cctual EHpenditures MII Fundsg



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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8 ORE -Domestic Relations Resolution

f udUet Nnlt) J0025f
f III Section 925y0

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	f udUet 8 lass	FTE	GR	FED	OT/ ER	TOTCI	EHplanatlon
TCFP Citer xETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
One-Tlmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 f eUlnnlU8 ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	

Department Request CdVstments

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3udlclar(68 ORE -Domestic Relations Resolution

f udUet Nnlt) J0025f f III Section 925y0

	f udUet 8 lass	FTE	GR	FED	OT/ ER	TOTCI	EHplanatlon
et Department Request CdVstments		0100	0	0	0	0	
Department Request 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	500,000	500,000	
Governor's Recommended 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	500,000	500,000	

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8 ORE -Domestic Relations Resolution

f III Section 925y0

Summar(oi the 8 ore j (EHpendlture T(pes

Cccount	FY2Bf udUet		FY2B Cctual		FY2y f udUet		FY2y Cctual as oi 99404B		FY27 DTREb		FY27 GxRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	100	0.00	88	0.00	100	0.00	24	0.00	100	0.00	100	0.00
Total EE	900	0.00	99	0.00	900	0.00	24	0.00	900	0.00	900	0.00
Program Disbursements	299,900	0.00	231,509	0.00	299,900	0.00	18,393	0.00	299,900	0.00	299,900	0.00
Total PSD	2)) ,) 00	0.00	259,909	0.00	2)) ,) 00	0.00	995) 5	0.00	2)) ,) 00	0.00	2)) ,) 00	0.00
Grand Total	500,000	0.00	259,9) 7	0.00	500,000	0.00	995) 5	0.00	500,000	0.00	500,000	0.00

1. JUDICIAL BRANCH

Judiciary

Budget Mng 950025B

Commission on Retirement and Discipline

Bgl Section 62.84

6. JUDICIAL BRANCH

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	365,244	0	0	365,244
EE	43,669	0	0	43,669
PSD	0	0	0	0
TRF	0	0	0	0
Total	50, 1968	0	0	50, 1968
FTE	2.7	0.00	0.00	2.7
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	365,244	0	0	365,244
EE	43,669	0	0	43,669
PSD	0	0	0	0
TRF	0	0	0	0
Total	50, 1968	0	0	50, 1968
FTE	2.7	0.00	0.00	2.7
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. JUDICIAL BRANCH

Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office. Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit. The commission consists of two citizens (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.

8. PROGRAMS (List programs included in the core funding)

FOREIGN DISBURSEMENTS

Judiciary

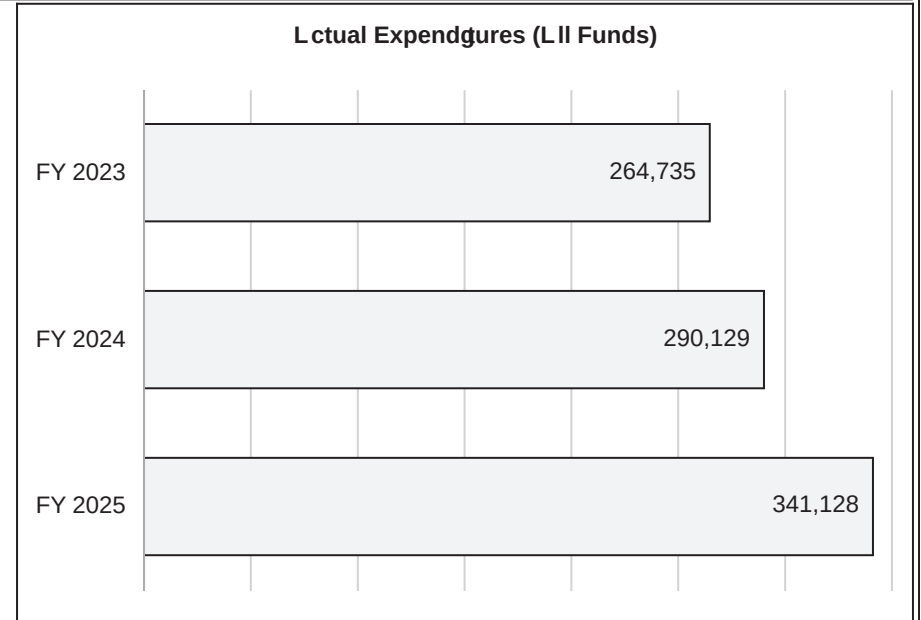
Budget Mng 950025B

Commission on Retirement Removal and Discipline

Bgl Section 62.84

5. FISCAL HISTORY

	FY 2028	FY 2025	FY 202	FY 2024
	Actual	Actual	Actual	Current Yr. as of 6/6/2024
Appropriations (All Funds)	363,359	383,494	396,611	408,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(15,000)	(27,495)	0	0
Plus Transfers In	15,000	27,495	0	0
Budget Authority (All Funds)	363,359	383,494	396,611	408,913
Actual Expenditures (all Fund	264,735	290,129	341,128	133,536
Unexpended (All Funds)	98,624	93,365	55,483	275,377
Unexpended by Fund:				
General Revenue	98,624	93,365	55,483	275,377
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Judgery C I ORE - Commission on Retirement Removal and Discipline	Bud3et Mng 950025B Bgl Section 62.84						
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	Bud3et I lass	FTE	GR	FED	OTHER	TOTL U	Explanatgn
TLFP Lfter VETOES							
	PS	2.75	365,244	0	0	365,244	
	EE	0.00	43,669	0	0	43,669	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.7	50, 168	0	0	50, 168	
One-Tgnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Be3gngn3 I ore							
	PS	2.75	365,244	0	0	365,244	
	EE	0.00	43,669	0	0	43,669	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.7	50, 168	0	0	50, 168	
Department Request Ldjustments							

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Judge
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Bud3et Mng 950025B

I ORE - Commission on Retirement Removal and Discipline

Bgl Section 62.84

	Bud3et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatgn
Aet Department Request Ldjustments		0.00	0	0	0	0	
Department Request I ore							
PS		2.75	365,244	0	0	365,244	
EE		0.00	43,669	0	0	43,669	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		2.7	50, 168	0	0	50, 168	
Governor's Recommended I ore							
PS		2.75	365,244	0	0	365,244	
EE		0.00	43,669	0	0	43,669	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		2.7	50, 168	0	0	50, 168	

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Judgery C I ORE -C ommgsgon on Retgement1Removal1and Dsgcplge						Bud3et Mng 950025B Bgl Sectgn 62.84						
Summary of the I ore by Expendgure Types												
	FY2 Bud3et		FY2 Lctual		FY24 Bud3et		FY24 Lctual as of 66/80/2		FY27 DTREQ		FY27 GVREI	
Lccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	28,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	353,091	2.75	264,076	2.17	365,244	2.75	90,397	0.81	365,244	2.75	365,244	2.75
Planned Hourly Wages	0	0.00	7,272	0.13	0	0.00	21,493	0.34	0	0.00	0	0.00
Total PS	8 81096	2.7	8001089	2.29	84 1255	2.7	6661 90	6.64	84 1255	2.7	84 1255	2.7
In State Travel	4,853	0.00	724	0.00	5,002	0.00	2,042	0.00	5,002	0.00	5,002	0.00
Out of State Travel	200	0.00	0	0.00	200	0.00	565	0.00	200	0.00	200	0.00
Supplies	4,959	0.00	3,637	0.00	4,959	0.00	3,804	0.00	4,959	0.00	4,959	0.00
Professional Development	3,300	0.00	410	0.00	3,300	0.00	500	0.00	3,300	0.00	3,300	0.00
Communications Services and Supplies	3,404	0.00	3,830	0.00	3,404	0.00	651	0.00	3,404	0.00	3,404	0.00
Professional Services	100	0.00	2,942	0.00	100	0.00	11,764	0.00	100	0.00	100	0.00
Maintenance and Repair Services	1,000	0.00	1,805	0.00	1,000	0.00	331	0.00	1,000	0.00	1,000	0.00
Computer Equipment	1,600	0.00	1,683	0.00	1,600	0.00	916	0.00	1,600	0.00	1,600	0.00
Office Equipment Expenses	396	0.00	0	0.00	396	0.00	28	0.00	396	0.00	396	0.00
Building Lease Payments Operating	21,300	0.00	24,408	0.00	21,300	0.00	0	0.00	21,300	0.00	21,300	0.00
Equipment Lease Payments	1,812	0.00	180	0.00	1,812	0.00	120	0.00	1,812	0.00	1,812	0.00
Miscellaneous Expenses	596	0.00	1,470	0.00	596	0.00	925	0.00	596	0.00	596	0.00
Total EE	581 20	0.00	5610, 9	0.00	581149	0.00	261154	0.00	581149	0.00	581149	0.00
Grand Total	8941166	2.7	856162,	2.29	50, 1968	2.7	6881 84	6.64	50, 1968	2.7	50, 1968	2.7

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940024B BUDGET UNIT NAME: Commission on Retirement, Removal, and Discipline APPROPRIATION BILL SECTION: 12.365	DEPARTMENT: Judiciary DIVISION: Commission on Retirement, Removal, and Discipline
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ - E&E \$ -	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used in FY 2027.	100% flexibility is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,354,212	0	0	10,354,212
Total	10,354,212	0	0	10,354,212

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,354,212	0	0	10,354,212
Total	10,354,212	0	0	10,354,212

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

See Treatment Courts Coordinating Commission core description.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

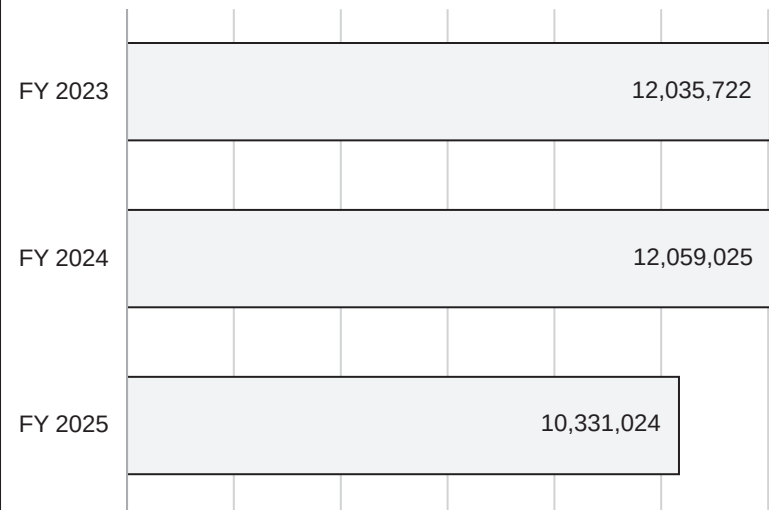
CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	12,035,722	12,059,025	10,331,024	10,354,212
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	12,035,722	12,059,025	10,331,024	10,354,212
Actual Expenditures (all Fund	12,035,722	12,059,025	10,331,024	5,177,106
Unexpended (All Funds)	0	0	0	5,177,106
Unexpended by Fund:				
General Revenue	0	0	0	5,177,106
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,354,212	0	0	10,354,212	
	Total	0.00	10,354,212	0	0	10,354,212	

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	10,331,024	0.00	10,331,024	0.00	10,354,212	0.00	5,177,106	0.00	10,354,212	0.00	10,354,212	0.00
Total TRF	10,331,024	0.00	10,331,024	0.00	10,354,212	0.00	5,177,106	0.00	10,354,212	0.00	10,354,212	0.00
Grand Total	10,331,024	0.00	10,331,024	0.00	10,354,212	0.00	5,177,106	0.00	10,354,212	0.00	10,354,212	0.00

CORE DECISION ITEM

Judicial

Budget Unit 6B0027

CORE - Treatment Courts Coordinating Commission

Bill Section 528.90

58 CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	402,934	402,934
EE	0	0	11,830,094	11,830,094
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	52,211,029	52,211,029

FTE	000	000	. 00	. 00
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Est8Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund
1733:Treatment Court Resources Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	402,934	402,934
EE	0	0	11,580,094	11,580,094
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,691,029	55,691,029

FTE	000	000	. 00	. 00
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Est8Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1733:Treatment Court Resources Fund

28CORE DESCRIPTION

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team-oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

18 PROGRAM LISTING List programs included in this core (unding)

CORE DECISION ITEM

Judiciary

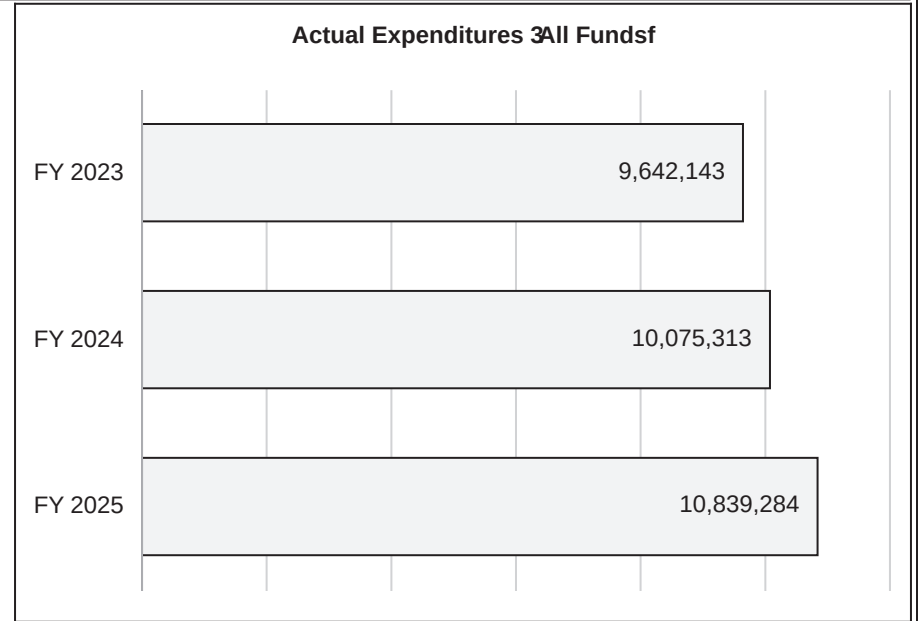
Budget Unit 6B0027

CORE - Treatment Courts Coordinating Commission

Bill Section 528.90

FINANCIAL HISTORY

	FY 2021	FY 202B	FY 2024	FY 202.
	Actual	Actual	Actual	Current Yr8 as of 5/10/24
Appropriations (All Funds)	11,923,416	11,953,607	12,215,571	12,233,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,923,416	11,953,607	12,215,571	12,233,028
Actual Expenditures (all Fund	9,642,143	10,075,313	10,839,284	3,851,895
Unexpended (All Funds)	2,281,273	1,878,294	1,376,287	8,381,133
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,281,273	1,878,294	1,376,287	8,381,133



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Judicial		Budget Unit 6B0027y					
CORE - Treatment Courts Coordinating Commission		Bill Section 52B90					
CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES	PS	6.00	0	0	402,934	402,934	
	EE	0.00	0	0	11,830,094	11,830,094	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	52,211,029	52,211,029	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 beginning Core	PS	6.00	0	0	402,934	402,934	
	EE	0.00	0	0	11,830,094	11,830,094	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	52,211,029	52,211,029	
Department Request Adjustments							

	CORE DECISION ITEM
1.	What are the goals of the project?
2.	What are the key risks and how can they be mitigated?
3.	What resources are required and how will they be allocated?
4.	How will progress be monitored and reported?
5.	What communication plan is needed to keep stakeholders informed?
6.	How will changes be managed throughout the project lifecycle?
7.	What is the budget and how will it be controlled?
8.	How will quality assurance be implemented?
9.	What is the timeline and how will it be tracked?
10.	How will the final deliverables be accepted and handed over?

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CORE - Treatment Courts Coordinating Commission Ill Section 521.90

			udget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				0	0	0	0	0	
Department Request Core									
			PS	6.00	0	0	402,934	402,934	
			EE	0.00	0	0	11,830,094	11,830,094	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0	0	0	52,211,029	52,211,029	
Governor Recommended Changes									
Core Reduction	CRD.GV.160	16543	EE	0.00	0	0	(249,999)	(249,999)	Core reduction of Opioid Addiction Treatment and Recovery Funds.
Core Reduction	CRD.GV.160	17271	EE	0.00	0	0	(1)	(1)	Core reduction of Opioid Addiction Treatment and Recovery Funds.
Net Governor Recommended Changes				0	0	0	340,000f	340,000f	
Governor's Recommended Core									
			PS	6.00	0	0	402,934	402,934	
			EE	0.00	0	0	11,580,094	11,580,094	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0	0	0	55,691,029	55,691,029	

CORE DECISION ITEM												
Judicial					Budget Unit 6B0027y							
CORE - Treatment Courts Coordinating Commission					Bill Section 52B190							
Summary of the Core Budget Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 5/10/24		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	385,779	6.00	343,449	5.94	402,934	6.00	151,467	2.50	402,934	6.00	402,934	6.00
Total PS	194,776	.800	181,886	4.88	202,618	.800	545,817	2.840	202,618	.800	202,618	.800
In State Travel	9,184	0.00	74,527	0.00	9,486	0.00	8,546	0.00	9,486	0.00	9,486	0.00
Out of State Travel	500	0.00	2,437	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Supplies	179,200	0.00	734,088	0.00	179,200	0.00	186,808	0.00	179,200	0.00	179,200	0.00
Professional Development	200	0.00	62,565	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Communications Services and Supplies	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	11,595,408	0.00	9,376,749	0.00	11,595,408	0.00	3,449,062	0.00	11,595,408	0.00	11,345,408	0.00
Office Equipment Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Other Equipment	5,800	0.00	0	0.00	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00
Building Lease Payments Operating	23,400	0.00	240,605	0.00	23,400	0.00	55,098	0.00	23,400	0.00	23,400	0.00
Miscellaneous Expenses	10,000	0.00	4,865	0.00	10,000	0.00	915	0.00	10,000	0.00	10,000	0.00
Total EE	55,926,762	0.800	50,864,911	0.800	55,910,068	0.800	1,700,829	0.800	55,910,068	0.800	55,490,068	0.800
Grand Total	52,254,475	.800	50,916,298	4.88	52,211,029	.800	1,945,964	2.840	52,211,029	.800	55,691,029	.800

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FY 2027 Department Request				
	GR	Federal	Other	Total
PS	042, 431	8	8	042, 431
EE	, 55410C	8	8	, 55410C
PSD	8	8	8	8
TRF	8	8	8	8
Total	5,719,769	0	0	5,719,769
FTE	180	080	080	180
Est8FrMi e	8	8	8	8
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	8	8	8	8
EE	8	8	8	8
PSD	8	8	8	8
TRF	8	8	8	8
Total	0	0	0	0
FTE	080	080	080	080
Est8FrMi e	8	8	8	8
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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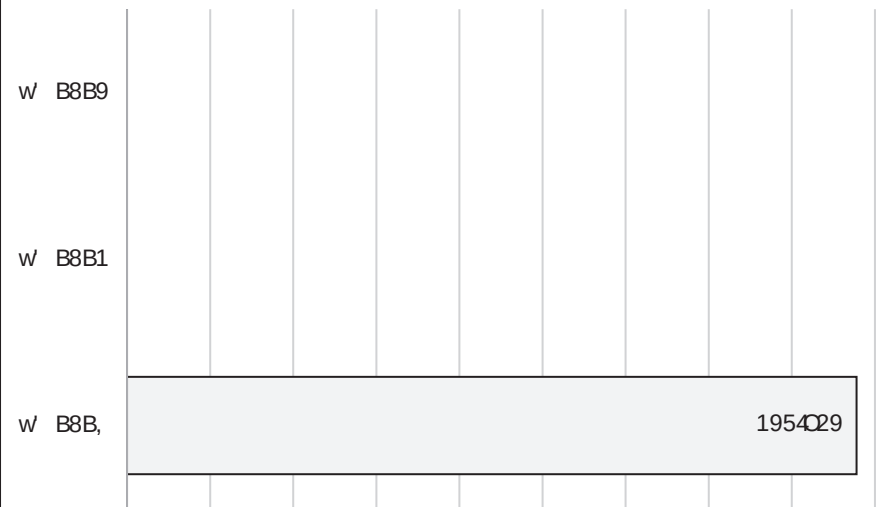
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	FY 2029	FY 202y	FY 2021	FY 202B
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. edd edrhFrec fgmmwaAcdb(	8	8	8	8
. edd) huAdTehd 6 ar	8	8	8	8
t rad) huAdTehd LA	8	8	8	8
* aci er garRphfy fgmmwaAcdb	8	8	04819403,	048, 94809
g: raunPI 7eAcFahed fumwaAc	8	8	1954029	9984BB3
EAEI 7eAcec fgmmwaAcdb	8	8	048, 480B	04LB94 22
EAEI 7eAcec vy waAcx				
UeAehun eseAae	8	8	048, 480B	04LB94 22
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PP	888	0435400C		8	8	0435400C	
t S	888	8		8	8	8	
) w	888	8		8	8	8	
Total	1800	5,719,769		0	0	5,719,769	
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t Y	888	8		8	8	8	
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t Y	, 88	931401		8	8	931401	
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Total	1800	5,719,769		0	0	5,719,769	
Department Request NdVstments							

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			) w	8C8	8		8	8	8	
Total				1800	5,719,769		0	0	5,719,769	
Governor Recommended hani es										
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Dphe eump: urfA	D gC1* C0B	03B31	t Y	8C8	f3C84 58t		8	8	f3C84 58t	Dphe heump: urfA
Dphe eca: rfpA	D SCVCBB	03B53	PP	8C8	f049354000t		8	8	f049354000t	Dphe heca: rfpApTUeAehun eseAae uarRphfC
Dphe eump: urfA	D gC1* C0B	03B53	PP	8C8	3C84 58		8	8	3C84 58	Dphe heump: urfA
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			PP	8C8	8		8	8	8	
			t S	8C8	8		8	8	8	
			) w	8C8	8		8	8	8	

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Nccount	FY21 Judi et		FY21 Nctual		FY2BJudi et		FY2BNctual as o3554041		FY27 DTREb		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
* eAeTF Prf Fre Wui ed	9214082	, 088	0B, 4022	005,	9314801	, 088	0B14, 3	B082	0402, 4031	, 088	8	8088
Total PS	9By,67B	1800	521,9BB	58Q1	97y,76y	1800	52y,217	280B	5,5B1,97y	1800	0	0800
IA Yrure) husen	B54888	8088	54255	8088	B54888	8088	1459,	8088	B54888	8088	8	8088
6 ar pTYrure) husen	8	8088	8	8088	8	8088	0425	8088	8	8088	8	8088
Ya77rEd	8	8088	B400	8088	8	8088	8	8088	8	8088	8	8088
t IpTeddPunSeserp7o eAr	B04888	8088	2455	8088	B04888	8088	B4B3,	8088	B04888	8088	8	8088
t IpTeddPunYehsFed	04B594050	8088	8	8088	04B594050	8088	8	8088	1094180	8088	8	8088
Dpo 7arehPqa7o eAr	124805	8088	BB41C	8088	124805	8088	9413	8088	124805	8088	8	8088
Mf: emuAepad PI 7eAded	8	8088	B394250	8088	8	8088	00141,	8088	8	8088	8	8088
Total EE	5,97Q666	0800	959,16Q	0800	5,97Q666	0800	201,670	0800	1QQy56	0800	0	0800
Grand Total	5,7y9,671	1800	y9Q6B9	58Q1	5,719,769	1800	990,227	280B	5,719,769	1800	0	0800

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940001B:Judicial Proceedings & Review																
B00320 - HUMAN RESOURCES OFFICER	60,576	1.00	60,498	1.00	61,788	1.00	25,695	0.42	61,788	1.00	0	0.00	61,788	1.00	0	0.00
B00321 - FISCAL OFFICER I	58,849	1.00	58,679	1.00	59,437	1.00	24,702	0.42	59,437	1.00	0	0.00	59,437	1.00	0	0.00
B00324 - SENIOR ADMINISTRATION ASST	68,840	1.00	68,750	1.00	75,036	1.00	30,748	0.42	75,036	1.00	0	0.00	75,036	1.00	0	0.00
B00325 - ADMIN ASST TO GENERAL COUNSEL	58,408	1.00	58,332	1.00	64,249	1.00	26,527	0.42	64,249	1.00	0	0.00	64,249	1.00	0	0.00
B00329 - DEPUTY COMMUNICATIONS COUNSEL	52,914	1.00	0	0.00	52,914	1.00	0	0.00	52,914	1.00	0	0.00	52,914	1.00	0	0.00
B00331 - DEPUTY CLERK BAR ENROLLMENT	135,152	3.00	82,376	1.67	137,554	3.00	44,398	0.83	137,554	3.00	0	0.00	137,554	3.00	0	0.00
B00332 - DEPUTY CLERK COURT EN BANC	330,747	6.00	126,174	2.97	332,034	6.00	38,648	0.94	332,034	6.00	0	0.00	332,034	6.00	0	0.00
B00336 - DIRECTOR COURT EN BANC	96,525	1.00	96,034	1.00	106,177	1.00	41,666	0.42	106,177	1.00	0	0.00	106,177	1.00	0	0.00
B00337 - DIRECTOR BAR ENROLLMENT	86,555	1.00	86,444	1.00	95,211	1.00	39,311	0.42	95,211	1.00	0	0.00	95,211	1.00	0	0.00
B00338 - DIRECTOR OF GENERAL SERVICES	76,567	1.00	76,468	1.00	84,224	1.00	34,774	0.42	84,224	1.00	0	0.00	84,224	1.00	0	0.00
B00339 - CUSTODIAL SPECIALIST	35,000	1.00	34,235	0.98	35,700	1.00	14,846	0.42	35,700	1.00	0	0.00	35,700	1.00	0	0.00
B00340 - ASSISTANT BLDG OPERATION SUPVR	52,232	1.00	52,164	1.00	55,888	1.00	23,330	0.42	55,888	1.00	0	0.00	55,888	1.00	0	0.00
B00341 - BUILDING OPERATIONS SPECIALIST	143,502	3.00	138,476	3.00	153,112	3.00	46,983	0.91	153,112	3.00	0	0.00	153,112	3.00	0	0.00
B00343 - MICROFILM OPERATOR	0	0.00	32,378	0.35	0	0.00	16,875	0.18	0	0.00	0	0.00	0	0.00	0	0.00
B00347 - CLERK	232,215	6.00	0	0.00	232,215	6.00	0	0.00	232,215	6.00	0	0.00	232,215	6.00	0	0.00
B00351 - LAW CLERK	960,852	20.00	953,089	13.78	977,511	20.00	394,385	5.74	977,511	20.00	0	0.00	977,511	20.00	0	0.00
B00352 - CLERK OF THE SUPREME COURT	177,609	1.00	187,923	1.00	180,821	1.00	79,649	0.42	180,821	1.00	2,847	0.00	180,821	1.00	0	0.00
B00355 - COMMUNICATIONS COUNSEL	104,833	1.00	104,697	1.00	115,316	1.00	47,612	0.42	115,316	1.00	0	0.00	115,316	1.00	0	0.00
B00356 - MARSHAL	73,110	1.00	73,015	1.00	80,421	1.00	33,204	0.42	80,421	1.00	0	0.00	80,421	1.00	0	0.00
B00358 - LIBRARIAN	69,933	1.00	69,843	1.00	74,129	1.00	30,975	0.42	74,129	1.00	0	0.00	74,129	1.00	0	0.00
B00360 - JUDICIAL EXECUTIVE ASSISTANT	511,035	7.00	507,798	7.00	553,166	7.00	226,838	2.92	553,166	7.00	0	0.00	553,166	7.00	0	0.00
B00367 - DIRECTOR OF GOVERNMENT RELATI	110,101	1.00	109,958	1.00	115,606	1.00	46,288	0.42	115,606	1.00	0	0.00	115,606	1.00	0	0.00
B00369 - DIRECTOR OF OPERATIONS	96,115	1.00	95,852	1.00	105,713	1.00	43,589	0.42	105,713	1.00	0	0.00	105,713	1.00	0	0.00
B00374 - DEPUTY MARSHAL	157,634	3.00	107,449	2.21	167,253	3.00	45,556	0.90	167,253	3.00	0	0.00	167,253	3.00	0	0.00
B00376 - DATA PROCESSING SPECIALIST	82,787	1.00	82,681	1.00	91,066	1.00	37,599	0.42	91,066	1.00	0	0.00	91,066	1.00	0	0.00
B00383 - INTERPRETIVE RESOURCE SPEC	53,266	1.00	53,197	1.00	55,929	1.00	23,193	0.42	55,929	1.00	0	0.00	55,929	1.00	0	0.00
B00384 - LIBRARY ASSISTANT I	73,032	2.00	37,983	1.00	76,075	2.00	17,130	0.42	76,075	2.00	0	0.00	76,075	2.00	0	0.00
B00390 - COURT REPORTER CERT CLERK	61,954	1.00	61,874	1.00	68,149	1.00	28,138	0.42	68,149	1.00	0	0.00	68,149	1.00	0	0.00
B00391 - ADMINISTRATIVE ASSISTANT I	182,530	4.00	41,361	1.00	184,185	4.00	17,530	0.42	184,185	4.00	0	0.00	184,185	4.00	0	0.00
B00395 - COUNSEL	130,986	1.00	130,816	1.00	140,155	1.00	58,016	0.42	140,155	1.00	0	0.00	140,155	1.00	0	0.00
B00396 - EXECUTIVE DIRECTOR	227,933	2.00	102,549	1.00	231,013	2.00	43,169	0.42	231,013	2.00	0	0.00	231,013	2.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	44,085	0.00	0	0.00	44,085	0.00	0	0.00	44,085	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	8,158	0.00	0	0.00	1,292	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	14,237	0.00	0	0.00	15,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	66,777	1.56	0	0.00	31,229	0.68	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,561,792	76.00	3,780,266	54.49	4,806,132	76.00	1,629,688	22.26	4,806,132	76.00	2,847	0.00	4,806,132	76.00	0	0.00
Total General Revenue	3,916,808	68.00	3,660,033	52.53	4,144,882	68.00	1,575,016	21.43	4,144,882	68.00	2,847	0.00	4,144,882	68.00	0	0.00
Total Federal	644,984	8.00	120,233	1.96	661,250	8.00	54,673	0.82	661,250	8.00	0	0.00	661,250	8.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940003B:Judicial Judges																
B00300 - SUPREME COURT JUDGE (CH)	203,550	1.00	215,024	1.00	207,207	1.00	91,129	0.42	207,207	1.00	15,180	0.00	207,207	1.00	0	0.00
B00301 - SUPREME COURT JUDGE	1,167,482	6.00	1,233,531	6.00	1,188,596	6.00	522,830	2.50	1,188,596	6.00	87,354	0.00	1,188,596	6.00	0	0.00
Total	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	613,959	2.92	1,395,803	7.00	102,534	0.00	1,395,803	7.00	0	0.00
Total General Revenue	1,371,032	7.00	1,448,555	7.00	1,395,803	7.00	613,959	2.92	1,395,803	7.00	102,534	0.00	1,395,803	7.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
940025B:Appellate Judicial Comm	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

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	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940006B:Jtate Courts Administrator																
B00423 - INFORMATION SECURITY MGR	0	0.00	7,785	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00200 - ADMINISTRATOR	161,648	1.00	161,439	1.00	177,813	1.00	73,415	0.42	177,813	1.00	0	0.00	177,813	1.00	0	0.00
B00201 - DEP ST CT ADM AND DIVISION DIR	131,400	1.00	131,230	1.00	144,540	1.00	59,677	0.42	144,540	1.00	0	0.00	144,540	1.00	0	0.00
B00205 - DIVISION DIRECTOR	131,400	1.00	143,165	1.08	144,540	1.00	57,555	0.42	144,540	1.00	0	0.00	144,540	1.00	0	0.00
B00405 - INVENTORY SPECIALIST	56,222	1.00	58,385	1.00	61,483	1.00	26,332	0.42	61,483	1.00	0	0.00	61,483	1.00	0	0.00
B00410 - CUSTOMER SUPPORT TECH SUPV	62,381	1.00	0	0.00	62,381	1.00	0	0.00	62,381	1.00	0	0.00	62,381	1.00	0	0.00
B00411 - CUSTOMER SUPPORT TECH	199,668	5.00	290,784	6.90	207,060	5.00	132,684	3.14	300,060	7.00	0	0.00	300,060	7.00	0	0.00
B00412 - SR CUSTOMER SUPPORT TECH	174,921	3.50	21,750	0.50	176,665	3.50	0	0.00	83,665	1.50	0	0.00	83,665	1.50	0	0.00
B00413 - PRINCIPAL CUSTOMER SUPPORT TC	25,832	0.50	22,917	0.46	25,832	0.50	21,208	0.42	25,832	0.50	0	0.00	25,832	0.50	0	0.00
B00414 - CUST SUPPORT TECH SPV II	43,912	0.60	67,326	1.00	50,653	0.60	30,617	0.42	50,653	0.60	0	0.00	50,653	0.60	0	0.00
B00420 - INFO SECURITY SUPV	71,880	1.00	74,640	1.00	79,372	1.00	34,025	0.42	79,372	1.00	0	0.00	79,372	1.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	59,593	1.00	64,961	1.08	62,601	1.00	26,416	0.42	62,601	1.00	0	0.00	62,601	1.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	20,211	0.46	0	0.00	0	0.00	25,000	0.50	0	0.00	25,000	0.50	0	0.00
B00431 - SYSTEM ADMINISTRATOR	68,983	1.00	5,364	0.08	68,983	1.00	0	0.00	68,983	1.00	0	0.00	68,983	1.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	339,502	4.50	447,658	5.96	371,712	4.50	199,433	2.50	371,712	4.50	0	0.00	371,712	4.50	0	0.00
B00433 - SERVER ADMIN SPVR II	79,565	1.00	95,772	1.08	88,461	1.00	15,938	0.17	88,461	1.00	0	0.00	88,461	1.00	0	0.00
B00439 - COMP SUPPORT TECH SPV II	0	0.00	76,856	1.08	3,537	0.00	30,799	0.42	3,537	0.00	0	0.00	3,537	0.00	0	0.00
B00440 - COMPUTER SUPPORT TECH SUPV	63,532	1.00	0	0.00	63,532	1.00	0	0.00	38,532	0.50	0	0.00	38,532	0.50	0	0.00
B00441 - COMPUTER SUPPORT ENGINEER	78,465	2.00	81,997	1.79	80,296	2.00	38,567	0.83	80,296	2.00	0	0.00	80,296	2.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	150,778	3.00	145,962	2.54	158,133	3.00	51,440	0.83	158,133	3.00	0	0.00	158,133	3.00	0	0.00
B00445 - COMPUTER SUPPORT TECH	32,931	1.00	89,302	2.00	34,719	1.00	46,652	1.04	34,719	1.00	0	0.00	34,719	1.00	0	0.00
B00446 - SR COMPUTER SUPPORT TECH	46,738	1.00	49,752	1.13	46,738	1.00	5,629	0.13	46,738	1.00	0	0.00	46,738	1.00	0	0.00
B00449 - NETWORK SUPERVISOR II	0	0.00	85,002	1.00	7,660	0.00	38,655	0.42	82,499	1.00	0	0.00	82,499	1.00	0	0.00
B00450 - NETWORK SUPV	74,839	1.00	0	0.00	74,839	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00451 - NETWORK ADMINISTRATOR	94,856	1.50	130,149	2.00	98,180	1.50	34,595	0.50	98,180	1.50	0	0.00	98,180	1.50	0	0.00
B00452 - SR NETWORK ADMINISTRATOR	180,110	2.50	37,686	0.59	180,110	2.50	48,089	0.75	180,110	2.50	0	0.00	180,110	2.50	0	0.00
B00460 - PROGRAMMER SUPV	23,377	0.31	13,474	0.17	23,377	0.31	0	0.00	23,377	0.31	0	0.00	23,377	0.31	0	0.00
B00461 - PROGRAMMER	178,116	2.00	211,127	3.44	182,436	2.00	78,187	1.25	182,436	2.00	0	0.00	182,436	2.00	0	0.00
B00462 - SR PROGRAMMER	221,950	4.00	226,486	3.08	235,435	4.00	97,340	1.25	235,435	4.00	0	0.00	235,435	4.00	0	0.00
B00463 - PRINCIPAL PROGRAMMER	116,468	1.50	30,846	0.44	116,468	1.50	29,914	0.42	116,468	1.50	0	0.00	116,468	1.50	0	0.00
B00466 - SENIOR WEB DEVELOPER	0	0.00	23,986	0.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00467 - BUSINESS ANALYST	61,155	1.00	4,935	0.08	61,155	1.00	0	0.00	61,155	1.00	0	0.00	61,155	1.00	0	0.00
B00468 - SR BUSINESS ANALYST	85,677	0.50	93,163	1.25	90,217	0.50	33,231	0.42	90,217	0.50	0	0.00	90,217	0.50	0	0.00
B00469 - PROGRAMMER SUPV II	61,474	0.69	37,987	0.44	61,474	0.69	35,473	0.42	61,474	0.69	0	0.00	61,474	0.69	0	0.00
B00470 - APPLICATION SUPV	224,519	3.00	72,952	1.00	227,441	3.00	31,806	0.42	227,441	3.00	0	0.00	227,441	3.00	0	0.00
B00471 - SOFTWARE ENGINEER	183,461	3.00	121,012	2.00	186,484	3.00	51,539	0.83	186,484	3.00	0	0.00	186,484	3.00	0	0.00
B00472 - SR SOFTWARE ENGINEER	368,025	5.00	289,908	4.00	390,007	5.00	129,453	1.67	390,007	5.00	0	0.00	390,007	5.00	0	0.00
B00473 - PRINCIPAL SOFTWARE ENGINEER	0	0.00	38,418	0.50	0	0.00	17,471	0.21	0	0.00	0	0.00	0	0.00	0	0.00
B00474 - APP DEV SPVR (NON-TECH)	0	0.00	7,253	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00475 - APPLICATION SUPPORT TECH	45,179	1.00	44,198	1.00	45,622	1.00	18,606	0.42	45,622	1.00	0	0.00	45,622	1.00	0	0.00
B00476 - SR APPLICATION SUPPORT TECH	0	0.00	160,095	2.98	4,958	0.00	69,124	1.25	4,958	0.00	0	0.00	4,958	0.00	0	0.00
B00477 - APPLICATION SPVR II	0	0.00	179,453	2.00	17,969	0.00	81,607	0.83	17,969	0.00	0	0.00	17,969	0.00	0	0.00
B00490 - DATA SYSTEMS SUPV	88,345	1.00	91,739	1.00	97,531	1.00	41,719	0.42	97,531	1.00	0	0.00	97,531	1.00	0	0.00
B00491 - DATABASE SPECIALIST	57,344	1.00	0	0.00	57,344	1.00	0	0.00	57,344	1.00	0	0.00	57,344	1.00	0	0.00
B00492 - DATABASE ADMINISTRATOR	67,601	1.00	67,377	1.00	69,625	1.00	29,122	0.42	69,625	1.00	0	0.00	69,625	1.00	0	0.00
B00493 - SR DATABASE ADMINISTRATOR	191,309	2.50	115,003	1.51	199,314	2.50	65,166	0.83	199,314	2.50	0	0.00	199,314	2.50	0	0.00
B00478 - APPLICATION SUPPORT TRAINEE	0	0.00	40,303	1.00	407	0.00	17,120	0.42	407	0.00	0	0.00	407	0.00	0	0.00
B00501 - APP AND SUPT DEV MGR	0	0.00	17,720	0.17	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00502 - DB AND APP SYS MGR	103,061	1.00	108,885	1.00	113,964	1.00	49,516	0.42	113,964	1.00	0	0.00	113,964	1.00	0	0.00
B00503 - DESKTOP & DEVICE SPT MGR	96,449	1.00	91,923	1.00	97,369	1.00	38,696	0.42	97,369	1.00	0	0.00	97,369	1.00	0	0.00
B00504 - INTEGRATED SVCS MGR	92,399	1.00	0	0.00	92,399	1.00	0	0.00	92,399	1.00	0	0.00	92,399	1.00	0	0.00
B00505 - SERVER ADMIN MGR	98,485	1.00	102,209	1.00	108,719	1.00	46,480	0.42	108,719	1.00	0	0.00	108,719	1.00	0	0.00
B00600 - ADMINISTRATIVE SUPPORT I	42,120	1.00	45,275	1.00	43,480	1.00	19,569	0.42	43,480	1.00	0	0.00	43,480	1.00	0	0.00
B00602 - ADMINISTRATIVE SPECIALIST I	423,183	10.00	189,110	4.50	432,247	10.00	104,092	2.54	432,247	10.00	0	0.00	432,247	10.00	0	0.00
B00603 - ADMINISTRATIVE SPECIALIST II	135,106	2.75	135,464	2.74	144,106	2.75	51,262	1.01	144,106	2.75	0	0.00	144,106	2.75	0	0.00
B00604 - ADMINISTRATIVE SPECIALIST III	52,306	1.00	55,232	1.00	56,730	1.00	24,702	0.42	56,730	1.00	0	0.00	56,730	1.00	0	0.00
B00611 - BUDGET MANAGEMENT ANALYST I	0	0.00	49,606	1.00	1,500	0.00	21,582	0.42	51,838	1.00	0	0.00	51,838	1.00	0	0.00
B00612 - CONTRACTS MGMT ANALYST I	52,276	1.00	33,206	0.71	52,742	1.00	19,807	0.42	52,742	1.00	0	0.00	52,742	1.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	356,173	7.00	355,556	7.47	366,212	7.00	130,065	2.67	366,212	7.00	0	0.00	366,212	7.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	0	0.00	17,316	0.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
B00618 - FISCAL MANAGEMENT ANALYST I	52,276	1.00	99,031	2.00	54,289	1.00	42,071	0.83	54,289	1.00	0	0.00	54,289	1.00	0	0.00
B00622 - HR MGMT ANALYST I	50,338	1.00	74,571	1.55	51,781	1.00	20,581	0.42	51,781	1.00	0	0.00	51,781	1.00	0	0.00
B00626 - PUBLICATIONS MGMT ANALYST I	50,338	1.00	3,531	0.08	50,338	1.00	19,088	0.41	50,338	1.00	0	0.00	50,338	1.00	0	0.00
B00628 - RESEARCH MANAGEMENT ANALYST I	128,360	4.15	66,425	1.20	130,009	4.15	25,883	0.46	130,009	4.15	0	0.00	130,009	4.15	0	0.00
B00631 - BUDGET MANAGEMENT ANALYST II	50,338	1.00	0	0.00	50,338	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	444,860	8.00	561,647	10.49	475,980	8.00	231,140	4.17	475,980	8.00	0	0.00	475,980	8.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	53,248	1.00	81,934	1.50	56,030	1.00	39,294	0.76	56,030	1.00	0	0.00	56,030	1.00	0	0.00
B00637 - FACILITIES MGMT ANALYST II	93,651	2.00	105,721	2.00	102,106	2.00	47,278	0.83	102,106	2.00	0	0.00	102,106	2.00	0	0.00
B00638 - FISCAL MANAGEMENT ANALYST II	57,330	1.00	39,409	0.65	57,330	1.00	25,197	0.42	57,330	1.00	0	0.00	57,330	1.00	0	0.00
B00642 - HR MGMT ANALYST II	0	0.00	5,572	0.11	0	0.00	20,649	0.42	0	0.00	0	0.00	0	0.00	0	0.00
B00644 - JUDGE TRANSFER MGMT ANALYST II	50,338	1.00	0	0.00	50,338	1.00	0	0.00	50,338	1.00	0	0.00	50,338	1.00	0	0.00
B00646 - PUBLICATIONS MGMT ANALYST II	54,220	1.00	81,024	1.46	58,094	1.00	24,096	0.42	58,094	1.00	0	0.00	58,094	1.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	56,436	1.00	61,163	1.00	60,723	1.00	27,125	0.42	60,723	1.00	0	0.00	60,723	1.00	0	0.00
B00651 - BUDG PRINCIPLE MGMT ANALYST I	66,149	1.00	64,373	1.00	70,016	1.00	21,862	0.33	70,016	1.00	0	0.00	70,016	1.00	0	0.00
B00652 - CONTRACTS PRIN MGMT ANALYST I	31,702	0.50	58,133	1.00	34,581	0.50	25,795	0.42	34,581	0.50	0	0.00	34,581	0.50	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	185,476	3.00	324,691	5.57	202,998	3.00	159,116	2.63	202,998	3.00	0	0.00	202,998	3.00	0	0.00
B00662 - HR PRINCIPLE MGMT ANALYST I	0	0.00	56,498	1.00	1,136	0.00	23,957	0.41	59,634	1.00	0	0.00	59,634	1.00	0	0.00
B00664 - PUBL PRINCIPAL MGMT ANALYST I	0	0.00	5,315	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00666 - PROJECTS PRIN MGMT ANALYST I	68,885	1.00	53,896	0.87	71,351	1.00	7,912	0.13	71,351	1.00	0	0.00	71,351	1.00	0	0.00
B00668 - RESEARCH PRIN MGMT ANALYST I	127,392	2.00	33,454	0.54	129,345	2.00	5,165	0.08	129,345	2.00	0	0.00	129,345	2.00	0	0.00
B00671 - BUDG PRINCIPLE MGMT ANALYST II	0	0.00	0	0.00	0	0.00	5,698	0.08	0	0.00	0	0.00	0	0.00	0	0.00
B00672 - CONTRACTS PRIN MGMT ANALYST II	59,562	1.00	0	0.00	59,562	1.00	0	0.00	59,562	1.00	72,249	1.00	59,562	1.00	0	0.00
B00673 - CT SVCS PRIN MGMT ANALYST II	0	0.00	22,407	0.37	0	0.00	0	0.00	0	0.00	72,250	1.00	0	0.00	0	0.00
B00682 - HR PRINCIPLE MGMT ANALYST II	58,498	1.00	0	0.00	58,498	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	66,237	1.00	13,437	0.21	66,237	1.00	8,471	0.13	66,237	1.00	0	0.00	66,237	1.00	0	0.00
B00688 - RESEARCH PRIN MGMT ANALYST II	0	0.00	67,646	1.00	2,709	0.00	14,563	0.21	2,709	0.00	0	0.00	2,709	0.00	0	0.00
B00690 - SUPERVISOR I	0	0.00	62,055	0.78	0	0.00	31,748	0.42	0	0.00	0	0.00	0	0.00	0	0.00
B00692 - DIV & IN SPV & A LEGAL COUNSEL	29,587	0.40	0	0.00	29,587	0.40	0	0.00	29,587	0.40	0	0.00	29,587	0.40	0	0.00
B00693 - COURT SERVICES SUPERVISOR I	275,933	4.00	66,555	1.00	279,981	4.00	28,390	0.42	279,981	4.00	0	0.00	279,981	4.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	0	0.00	5,364	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00700 - GRANTS SUPERVISOR I	76,337	1.00	71,569	1.00	83,503	1.00	32,547	0.42	83,503	1.00	0	0.00	83,503	1.00	0	0.00
B00702 - HUMAN RESOURCES SUPERVISOR I	68,983	1.00	59,025	0.90	73,522	1.00	29,294	0.42	73,522	1.00	0	0.00	73,522	1.00	0	0.00
B00705 - PUBLICATIONS UNIT SUPERVISOR I	68,983	1.00	73,642	1.00	76,357	1.00	33,489	0.42	76,357	1.00	0	0.00	76,357	1.00	0	0.00
B00707 - PRE-TRIAL/PROB SVC SUPV I	68,983	1.00	0	0.00	68,983	1.00	0	0.00	68,983	1.00	0	0.00	68,983	1.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	117,967	1.50	422,441	5.50	152,120	1.50	181,836	2.21	152,120	1.50	88,965	1.00	152,120	1.50	0	0.00
B00728 - RESEARCH SUPERVISOR II	78,008	1.00	83,344	1.00	80,512	1.00	26,783	0.33	80,512	1.00	0	0.00	80,512	1.00	0	0.00
B00729 - TRANSCRIPTION SUPERVISOR II	73,316	1.00	0	0.00	73,316	1.00	0	0.00	73,316	1.00	0	0.00	73,316	1.00	0	0.00
B00731 - BUDGET PROGRAM MANAGER	95,368	1.00	87,341	0.90	105,390	1.00	38,695	0.42	105,390	1.00	0	0.00	105,390	1.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	269,318	3.00	359,896	4.00	291,680	3.00	158,993	1.67	291,680	3.00	105,081	1.00	291,680	3.00	0	0.00
B00734 - DIVERSITY AND INCLUSION MNGR	64,959	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00738 - FISCAL & GENERAL SERVICES MGR	90,241	1.00	83,558	1.00	96,945	1.00	30,066	0.33	96,945	1.00	0	0.00	96,945	1.00	0	0.00
B00740 - GRANTS & PROJECTS MGR	84,851	1.00	91,013	1.00	92,159	1.00	41,147	0.42	92,159	1.00	0	0.00	92,159	1.00	0	0.00
B00742 - HUMAN RESOURCES MANAGER	94,547	1.00	98,121	1.00	104,372	1.00	44,621	0.42	104,372	1.00	0	0.00	104,372	1.00	0	0.00
B00748 - RESEARCH PROGRAM MANAGER	94,547	1.00	92,318	1.00	99,169	1.00	40,249	0.42	99,169	1.00	0	0.00	99,169	1.00	0	0.00
B00750 - TRANSCRIPTION TECHNICIAN	40,035	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00
B00771 - ACCOUNTING SPECIALIST II	49,397	1.00	10,306	0.25	49,397	1.00	0	0.00	49,397	1.00	0	0.00	49,397	1.00	0	0.00
B00772 - ACCOUNTANT I	175,079	3.00	69,658	1.34	175,602	3.00	41,114	0.79	115,602	2.00	0	0.00	115,602	2.00	0	0.00
B00773 - ACCOUNTANT II	117,017	2.00	133,379	2.38	122,807	2.00	51,673	0.88	122,807	2.00	0	0.00	122,807	2.00	0	0.00
B00774 - ACCOUNTANT III	57,353	1.00	0	0.00	57,353	1.00	0	0.00	57,353	1.00	0	0.00	57,353	1.00	0	0.00
B00775 - ACCOUNTING SUPERVISOR I	75,839	1.00	0	0.00	75,839	1.00	0	0.00	75,839	1.00	0	0.00	75,839	1.00	0	0.00
B00776 - ACCOUNTING SUPERVISOR II	66,359	1.00	135,435	1.92	78,628	1.00	60,049	0.83	138,628	2.00	0	0.00	138,628	2.00	0	0.00
B00790 - LEGAL COUNSEL	107,663	1.00	110,258	1.00	118,703	1.00	50,140	0.42	118,703	1.00	0	0.00	118,703	1.00	0	0.00
B00791 - ASSOCIATE LEGAL COUNSEL	71,880	1.00	0	0.00	71,880	1.00	0	0.00	71,880	1.00	0	0.00	71,880	1.00	0	0.00
B00999 - TEMPORARY HELP	27,718	0.00	0	0.00	27,718	0.00	0	0.00	27,718	0.00	0	0.00	27,718	0.00	0	0.00
B00792 - LEGAL ASSISTANT	0	0.00	46,077	1.00	461	0.00	19,396	0.42	461	0.00	0	0.00	461	0.00	0	0.00
B00803 - ACJ PRINCIPAL MGMT ANALYST I	0	0.00	64,737	1.00	70,793	0.60	29,196	0.42	70,793	0.60	0	0.00	70,793	0.60	0	0.00
O99999 - OTHER	0	0.00	0	0.00	96,341	0.00	0	0.00	96,341	0.00	0	0.00	96,341	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	65,889	0.00	0	0.00	22,705	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	125,881	2.13	0	0.00	56,709	0.80	0	0.00	0	0.00	0	0.00	0	0.00
Total	10000016	156150	9079045	14594	10033014	156150	4045060	61144	10033014	156150	335545	400	10033014	156150	0	0100

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	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total General Revenue	10,000,616	156.50	9,679,045	148.94	10,633,514	156.50	4,148,160	61.44	10,633,514	156.50	338,545	4.00	10,633,514	156.50	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940008B: Court Improvement Projects																
B00412 - SR CUSTOMER SUPPORT TECH	39,595	0.50	1,972	0.04	39,595	0.50	0	0.00	39,595	0.50	0	0.00	39,595	0.50	0	0.00
B00413 - PRINCIPAL CUSTOMER SUPPORT TC	62,397	1.00	0	0.00	62,397	1.00	0	0.00	62,397	1.00	0	0.00	62,397	1.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	52,311	1.00	14,304	0.30	52,311	1.00	19,019	0.42	52,311	1.00	0	0.00	52,311	1.00	0	0.00
B00430 - SERVER ADMINISTRATION SUPV	85,196	1.00	0	0.00	85,196	1.00	0	0.00	85,196	1.00	0	0.00	85,196	1.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	72,142	1.00	0	0.00	72,142	1.00	0	0.00	72,142	1.00	0	0.00	72,142	1.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	223,515	3.00	0	0.00	223,515	3.00	0	0.00	223,515	3.00	0	0.00	223,515	3.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	62,402	1.00	29,998	0.62	62,883	1.00	20,221	0.42	62,883	1.00	0	0.00	62,883	1.00	0	0.00
B00445 - COMPUTER SUPPORT TECH	87,066	1.50	21,244	0.51	87,482	1.50	0	0.00	87,482	1.50	0	0.00	87,482	1.50	0	0.00
B00446 - SR COMPUTER SUPPORT TECH	197,696	4.00	58,772	1.33	198,582	4.00	45,532	1.02	198,582	4.00	0	0.00	198,582	4.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	68,363	1.00	0	0.00	68,363	1.00	0	0.00	68,363	1.00	0	0.00	68,363	1.00	0	0.00
B00468 - SR BUSINESS ANALYST	73,314	1.00	0	0.00	73,314	1.00	0	0.00	73,314	1.00	0	0.00	73,314	1.00	0	0.00
B00493 - SR DATABASE ADMINISTRATOR	384	0.00	0	0.00	384	0.00	0	0.00	384	0.00	0	0.00	384	0.00	0	0.00
B00497 - SR RELEASE SPECIALIST	28,574	0.25	0	0.00	28,574	0.25	0	0.00	28,574	0.25	0	0.00	28,574	0.25	0	0.00
B00602 - ADMINISTRATIVE SPECIALIST I	95,346	2.00	26,154	0.67	96,127	2.00	15,912	0.42	96,127	2.00	0	0.00	96,127	2.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	329,844	5.00	119,060	2.50	334,120	5.00	70,386	1.44	334,120	5.00	0	0.00	334,120	5.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	56,036	1.00	0	0.00	56,036	1.00	0	0.00	56,036	1.00	0	0.00	56,036	1.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	611,394	10.00	221,064	4.24	620,652	10.00	99,407	1.82	620,652	10.00	0	0.00	620,652	10.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	183,382	3.00	91,425	1.63	191,835	3.00	40,667	0.67	191,835	3.00	0	0.00	191,835	3.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	66,133	1.00	60,085	1.00	69,743	1.00	21,107	0.33	69,743	1.00	0	0.00	69,743	1.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	204,088	3.00	58,630	1.00	209,959	3.00	26,662	0.42	209,959	3.00	0	0.00	209,959	3.00	0	0.00
B00666 - PROJECTS PRIN MGMT ANALYST I	70	0.00	0	0.00	70	0.00	0	0.00	70	0.00	0	0.00	70	0.00	0	0.00
B00668 - RESEARCH PRIN MGMT ANALYST I	72,130	1.00	58,435	0.94	72,738	1.00	26,243	0.42	72,738	1.00	0	0.00	72,738	1.00	0	0.00
B00673 - CT SVCS PRIN MGMT ANALYST II	0	0.00	37,268	0.62	3,585	0.00	26,465	0.42	3,585	0.00	0	0.00	3,585	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	82,004	1.00	0	0.00	82,004	1.00	0	0.00	82,004	1.00	0	0.00	82,004	1.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	81,248	1.00	0	0.00	81,248	1.00	0	0.00	81,248	1.00	0	0.00	81,248	1.00	0	0.00
B00698 - FISCAL SUPERVISOR I	73,553	1.00	57,784	0.92	74,177	1.00	26,745	0.42	74,177	1.00	0	0.00	74,177	1.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	176,755	2.00	37,784	0.50	180,538	2.00	17,183	0.21	180,538	2.00	0	0.00	180,538	2.00	0	0.00
B00770 - ACCOUNTING SPECIALIST I	42,998	1.00	0	0.00	42,998	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00771 - ACCOUNTING SPECIALIST II	0	0.00	47,161	1.00	3,314	0.00	20,966	0.42	46,312	1.00	0	0.00	46,312	1.00	0	0.00
B00772 - ACCOUNTANT I	57	0.00	52,203	1.00	3,716	0.00	21,975	0.42	3,716	0.00	0	0.00	3,716	0.00	0	0.00
B00674 - BEHAVIORAL HEALTH PMA II	0	0.00	47,045	0.81	574	0.00	24,829	0.42	574	0.00	0	0.00	574	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	30,768	0.00	0	0.00	30,768	0.00	0	0.00	30,768	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	559	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,127,993	48.25	1,040,947	19.63	3,208,940	48.25	523,321	9.66	3,208,940	48.25	0	0.00	3,208,940	48.25	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	3,011,442	46.25	936,002	17.71	3,087,331	46.25	475,609	8.83	3,087,331	46.25	0	0.00	3,087,331	46.25	0	0.00
Total Other Funds	116,551	2.00	104,945	1.92	121,609	2.00	47,712	0.83	121,609	2.00	0	0.00	121,609	2.00	0	0.00
Note: Totals Include Non-Counts																

CL B CSAJJ DETAILS																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940009B:Jtatewide Court Automation																
B00423 - INFORMATION SECURITY MGR	0	0.00	85,291	0.92	9,342	0.00	42,430	0.42	9,342	0.00	0	0.00	9,342	0.00	0	0.00
B00205 - DIVISION DIRECTOR	131,400	1.00	124,715	0.92	144,540	1.00	65,048	0.42	144,540	1.00	0	0.00	144,540	1.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	0	0.00	55,150	0.92	1,812	0.00	26,076	0.42	1,812	0.00	0	0.00	1,812	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	40,510	0.92	443	0.00	18,606	0.42	443	0.00	0	0.00	443	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	0	0.00	78,815	1.21	1,287	0.00	27,543	0.42	1,287	0.00	0	0.00	1,287	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	0	0.00	221,706	2.99	15,098	0.00	127,308	1.67	15,098	0.00	0	0.00	15,098	0.00	0	0.00
B00433 - SERVER ADMIN SPVR II	0	0.00	62,973	0.76	8,150	0.00	37,756	0.42	8,150	0.00	0	0.00	8,150	0.00	0	0.00
B00439 - COMP SUPPORT TECH SPV II	68,926	1.00	68,261	0.92	76,383	1.00	33,868	0.42	76,383	1.00	0	0.00	76,383	1.00	0	0.00
B00441 - COMPUTER SUPPORT ENGINEER	0	0.00	42,160	0.91	461	0.00	19,396	0.42	461	0.00	0	0.00	461	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	127,448	2.00	126,927	1.83	141,313	2.00	62,969	0.83	141,313	2.00	0	0.00	141,313	2.00	0	0.00
B00452 - SR NETWORK ADMINISTRATOR	0	0.00	58,026	0.92	631	0.00	27,060	0.42	631	0.00	0	0.00	631	0.00	0	0.00
B00460 - PROGRAMMER SUPV	339,403	4.00	200,878	2.42	357,260	4.00	71,354	0.83	357,260	4.00	0	0.00	357,260	4.00	0	0.00
B00461 - PROGRAMMER	709,347	17.00	322,710	5.25	713,018	17.00	155,683	2.50	713,018	17.00	0	0.00	713,018	17.00	0	0.00
B00462 - SR PROGRAMMER	1,033,099	11.00	66,992	0.92	1,036,758	11.00	32,141	0.42	1,036,758	11.00	0	0.00	1,036,758	11.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	0	0.00	37,895	0.61	4,337	0.00	27,444	0.42	4,337	0.00	0	0.00	4,337	0.00	0	0.00
B00467 - BUSINESS ANALYST	122,305	2.00	54,212	0.92	122,897	2.00	24,899	0.42	122,897	2.00	0	0.00	122,897	2.00	0	0.00
B00468 - SR BUSINESS ANALYST	143,765	2.00	192,704	2.75	148,183	2.00	81,434	1.12	148,183	2.00	0	0.00	148,183	2.00	0	0.00
B00469 - PROGRAMMER SUPV II	0	0.00	96,579	1.04	5,700	0.00	41,724	0.42	5,700	0.00	0	0.00	5,700	0.00	0	0.00
B00474 - APP DEV SPVR (NON-TECH)	35,505	0.50	79,670	0.92	44,209	0.50	39,529	0.42	44,209	0.50	0	0.00	44,209	0.50	0	0.00
B00501 - APP AND SUPT DEV MGR	170,617	1.50	194,044	1.83	188,652	1.50	95,362	0.83	188,652	1.50	0	0.00	188,652	1.50	0	0.00
B00603 - ADMINISTRATIVE SPECIALIST II	50,310	1.00	41,271	0.83	51,785	1.00	21,644	0.42	51,785	1.00	0	0.00	51,785	1.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	37,181	0.79	932	0.00	17,118	0.35	932	0.00	0	0.00	932	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	988	0.00	43,752	0.92	1,469	0.00	20,401	0.42	1,469	0.00	0	0.00	1,469	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	99,687	2.00	77,501	1.46	110,177	2.00	47,642	0.83	110,177	2.00	0	0.00	110,177	2.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	93,712	1.63	4,634	0.00	38,483	0.67	4,634	0.00	0	0.00	4,634	0.00	0	0.00
B00664 - PUBL PRINCIPAL MGMT ANALYST I	59,593	1.00	58,382	0.92	65,971	1.00	28,967	0.42	65,971	1.00	0	0.00	65,971	1.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	0	0.00	65,464	0.92	5,006	0.00	31,408	0.42	5,006	0.00	0	0.00	5,006	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	0	0.00	58,918	0.92	644	0.00	27,301	0.42	644	0.00	0	0.00	644	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	29,672	0.00	0	0.00	29,672	0.00	0	0.00	29,672	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	14,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	7,963	0.11	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,092,393	46.00	2,709,253	38.35	3,290,764	46.00	1,290,593	17.55	3,290,764	46.00	0	0.00	3,290,764	46.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	3,092,393	46.00	2,709,253	38.35	3,290,764	46.00	1,290,593	17.55	3,290,764	46.00	0	0.00	3,290,764	46.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940010B:Judicial Trng & Ed Transfer																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940011B:Judicial Br Trng & Education																
B00602 - ADMINISTRATIVE SPECIALIST I	47,667	1.00	18,924	0.50	47,667	1.00	12,869	0.33	47,667	1.00	0	0.00	47,667	1.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	33,138	1.00	100,193	2.00	36,626	1.00	32,734	0.63	36,626	1.00	0	0.00	36,626	1.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	52,466	1.00	0	0.00	52,466	1.00	0	0.00	52,466	1.00	0	0.00	52,466	1.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	220,060	3.00	169,573	3.00	235,323	3.00	76,388	1.25	235,323	3.00	0	0.00	235,323	3.00	0	0.00
B00655 - ED PRINCIPLE MGMT ANALYST I	66,138	1.00	64,737	1.00	72,620	1.00	29,439	0.42	72,620	1.00	0	0.00	72,620	1.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	81,244	1.00	93,883	1.42	86,641	1.00	57,371	0.83	86,641	1.00	0	0.00	86,641	1.00	0	0.00
B00715 - EDUCATION SUPERVISOR II	88,377	1.00	35,829	0.46	88,377	1.00	0	0.00	88,377	1.00	0	0.00	88,377	1.00	0	0.00
B00735 - EDUCATION PROGRAM MANAGER	100,123	1.00	91,013	1.00	104,691	1.00	40,119	0.42	104,691	1.00	0	0.00	104,691	1.00	0	0.00
B00755 - AUDIO VISUAL SUPPORT TECH	49,438	1.00	44,567	1.00	52,116	1.00	19,598	0.42	52,116	1.00	0	0.00	52,116	1.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	7,162	0.00	0	0.00	7,162	0.00	0	0.00	7,162	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	2,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	738,651	11.00	621,337	10.38	783,689	11.00	268,517	4.29	783,689	11.00	0	0.00	783,689	11.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	738,651	11.00	621,337	10.38	783,689	11.00	268,517	4.29	783,689	11.00	0	0.00	783,689	11.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940013B: Court Of Appeals-Western Dist																
B00041 - J2 SFCR/T USOR/MEPHUP/39 UEP	, 05.171	1 N00	, 00.1AA	1 N00	, 50.01 5	1 N00	A, , .L44	5N00	, 50.01 5	1 N00	0	0N00	, 50.01 5	1 N00	0	0N00
B000LA - TU6 CT9HFE	1 77., GG	AA00	1 71 .A77	AS0LA	1 1A.454	AA00	51 1., 0G	4N05	1 1A.454	AA00	0	0N00	1 1A.454	AA00	0	0N00
B000L5 - CT9HF YV CY2HP YV UDD9UTE	AA5.5A	AN00	AA5.01 7	AN00	A5, .4, 4	AN00	L0.1I ,	0N45	A5, .4, 4	AN00	0	0N00	A5, .4, 4	AN00	0	0N00
B000L, - E9M/R/H TU6 CT9HF	1 10.G05	AA00	1 5A.G1.1	1N0G	755.G L	AA00	5, L.G4I	, N05	755.G L	AA00	0	0N00	755.G L	AA00	0	0N00
B000LL - S9D2P8 CT9HF	5G .I A5	1 N00	5I G, A1	LN0	51, ., I 4	1 N00	AAGA75	5N00	51, ., I 4	1 N00	0	0N00	51, ., I 4	1 N00	0	0N00
B000LI - OUHEWUT	1 A.ALL	AN00	1 A.00G	AN00	1 5., 77	AN00	5I .A40	0N45	1 5., 77	AN00	0	0N00	1 5., 77	AN00	0	0N00
B000LG- UDD9UTE CY2HP TRBUHRUM	7A.7I I	AN00	7A.LG	AN00	7G1, 4	AN00	, 5.LL,	0N45	7G1, 4	AN00	0	0N00	7G1, 4	AN00	0	0N00
B00074 - S9D2P8 OUHEWUT	A0GA5A	5N00	A05.I , 7	AN0C	A01.I GL	5N00	44.15G	0N0	A01.I GL	5N00	0	0N00	A01.I GL	5N00	0	0N00
B0001L - EPUVV CY2ME9T	15., 4L	AN00	15.55L	AN00	17.GG	AN00	40.10A	0N45	17.GG	AN00	0	0N00	17.GG	AN00	0	0N00
B00011 - P9ODYHUH8 CT9HF	A.044	0N00	0	0N00	A.044	0N00	0	0N00	A.044	0N00	0	0N00	A.044	0N00	0	0N00
B00AA5 - B2R/SR/MK OUMUK9H	70., AG	AN00	1 7., 1L	AN04	70.1L0	AN00	5G, LI	0N45	70.1L0	AN00	0	0N00	70.1L0	AN00	0	0N00
B00A55 - VRECUT YVVR9H	1 5., GA	AN00	1 5.55,	AN00	1 GI AA	AN00	5G51I	0N45	1 GI AA	AN00	0	0N00	1 GI AA	AN00	0	0N00
B00A7L - CYOD2P9H RMVY P9CWED9C	1 G15I	AN00	1 G74G	AN00	70., 0,	AN00	51.4LI	0N45	70., 0,	AN00	0	0N00	70., 0,	AN00	0	0N00
B0011L - E9M/R/H J2SK9	0	0N00	7LA	0N0A	0	0N00	, 0I	0N00	0	0N00	0	0N00	0	0N00	0	0N00
Y11111 - YPW9H	0	0N00	0	0N00	5L.0A,	0N00	0	0N00	5L.0A,	0N00	0	0N00	5L.0A,	0N00	0	0N00
B2CF9P - EUTUH8 SRV9H9MPRUT	0	0N00	104	0N00	0	0N00	, 7L	0N00	0	0N00	0	0N00	0	0N00	0	0N00
B2CF9P - T9U89 DU8Y2PE	0	0N00	A1.7, 5	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00
B2CF9P - DTUMM9S VW2HT8 6 UK9E	0	0N00	A.5, 1	0N0A	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00
Total	2,606,047	43.50	2,527,778	42.99	2,735,956	43.50	1,039,144	17.19	2,735,956	43.50	0	0.00	2,735,956	43.50	0	0.00
Potal General Venue	5.1 0I .047	4, N00	5.L57.77G	45N11	5.7, L.1LI	4, N00	A.0, 1.A44	A7M1	5.7, L.1LI	4, N00	0	0N00	5.7, L.1LI	4, N00	0	0N00
Potal Federal	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00
Potal Yther Vunds	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00	0	0N00
Note: Totals Exclude Mon-Counts																

pJ B CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940016B:AOOeals pudge-Western Dist																
B00003 - APPELLATE JUDGE	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	876,141	4.58	1,992,245	11.00	145,343	0.00	1,992,245	11.00	0	0.00
Total	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	876,141	4.58	1,992,245	11.00	145,343	0.00	1,992,245	11.00	0	0.00
Total General Revenue	1,956,913	11.00	2,067,157	11.00	1,992,245	11.00	876,141	4.58	1,992,245	11.00	145,343	0.00	1,992,245	11.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940014B: Court Of Appeals-Eastern Dist																
B00041 - J2 SFC RT USOR MIEPHUP R9 UEP	, , 5., 71	N400	LLI .1LL	, A0	, 1I ., LL	N400	N45.L0N	I A0	, 1I ., LL	N400	0	0A00	, 1I ., LL	N400	0	0A00
B0006N - TUF CT9HGE	540.L70	N400	5I 7.66L	N A0	5, 0.NI4	N400	L40.17N	6A L	5, 0.NI4	N400	0	0A00	5, 0.NI4	N400	0	0A00
B0006I - CT9HG YV CY2HP YV UDD9UTE	N00.607	N00	77.1N6	0A0	N00.607	N00	L5.7, ,	0A1	N00.607	N00	0	0A00	N00.607	N00	0	0A00
B0006L - E9M P H TUF CT9HG	5, I .L1,	N400	5L, ., , I	N A6I	1N .15I	N400	L6, .ND,	6A 5	1N .15I	N400	0	0A00	1N .15I	N400	0	0A00
B00064 - H9E9UHC8 UPY HM9W	, 5.1N4	N00	0	0A0	, 5.1N4	N00	0	0A0	, 5.1N4	N00	0	0A00	, 5.1N4	N00	0	0A00
B00066 - S9D2 PWCT9HG	I 40.707	6A0	I 71.04L	6A7N	I 66.67I	6A0	N , J 05	I A45	I 66.67I	6A0	0	0A00	I 66.67I	6A0	0	0A00
B0006, - OUHE8 UT	, NN45	N00	, 4.0I I	N00	, L.7N	N00	I 7., 7I	0A1	, L.7N	N00	0	0A00	, L.7N	N00	0	0A00
B00074 - S9D2 PWOUE8 UT	N6, .6I N	L00	N64.040	L A7	N I ., 5I	L00	7I .45I	N A7	N I ., 5I	L00	0	0A00	N I ., 5I	L00	0	0A00
B00071 - E9PPT9 O9MP E9CH9 PUHW	47.67N	N00	46.54,	N00	6I .N I	N00	I 0.LLI	0A1	6I .N I	N00	0	0A00	6I .N I	N00	0	0A00
B0005L - TRBUHURUM UEEIEPUMP	, J I L6	0A 6	0	0A0	, J I L6	0A 6	0	0A0	, J I L6	0A 6	0	0A00	, J I L6	0A 6	0	0A00
B0001I - C8 R V T9KUT CY2ME9T	N04.455	N00	NI N445	N00	NN7.I L5	N00	67.10,	0A1	NN7.I L5	N00	0	0A00	NN7.I L5	N00	0	0A00
B00016 - EPUV CY2ME9T	74.50L	N00	56.LI 5	N00	7, ., 0L	N00	L, J I 60	0A1	7, ., 0L	N00	0	0A00	7, ., 0L	N00	0	0A00
B00NNL - C8 R V S9D2 PWCT9HG	, N16L	N00	, 0.60I	N00	, 7.4NL	N00	I 7.I 60	0A1	, 7.4NL	N00	0	0A00	, 7.4NL	N00	0	0A00
B00NN - S9D2 PWWIECUT YVVR9H	6, .650	N00	I 7.6L5	N00	6, .650	N00	NI .6I L	0A1	6, .650	N00	0	0A00	6, .650	N00	0	0A00
B00NN I - VIECUT YVVR9H	, I .LL1	N00	, 0., , N	N00	, 4.7, 1	N00	I , J NI	0A1	, 4.7, 1	N00	0	0A00	, 4.7, 1	N00	0	0A00
B00NN L - USOR MIEPHUP R9 UEEIEPUMP	60.I 56	N00	I 7.6L5	N00	60.I 56	N00	NI .6I L	0A1	60.I 56	N00	0	0A00	60.I 56	N00	0	0A00
B00N76 - CYOD2 P9H RMY P9C8 ED9C	, 7.60I	N00	7N65L	N00	74., 77	N00	LI .66L	0A1	74., 77	N00	0	0A00	74., 77	N00	0	0A00
Y11111 - YP89H	0	0A0	0	0A0	L4.I 0L	0A0	0	0A0	L4.I 0L	0A0	0	0A00	L4.I 0L	0A0	0	0A00
B2 CG9P - T9U39 DUW2 PE	0	0A0	NI.145	0A0	0	0A0	0	0A0	0	0A0	0	0A00	0	0A0	0	0A00
Total	3,540,998	61.75	3,092,560	50.69	3,727,368	61.75	1,336,069	21.32	3,727,368	61.75	0	0.00	3,727,368	61.75	0	0.00
Potal Kernal Hevenue	L.640.115	, N A6	L.01I .6, 0	60A 1	L.7I 7.L, 5	, N A6	NLL, .0, 1	I N A1	L.7I 7.L, 5	, N A6	0	0A00	L.7I 7.L, 5	, N A6	0	0A00
Potal Federal	0	0A0	0	0A0	0	0A0	0	0A0	0	0A0	0	0A00	0	0A0	0	0A00
Potal Yther Vunds	0	0A0	0	0A0	0	0A0	0	0A0	0	0A0	0	0A00	0	0A0	0	0A00
Mote: Potals Rclude Mon-Counts																

pJ B CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940017B:AOOeals pudge-Eastern Dist																
B00003 - APPELLATE JUDGE	1,950,6. 2	. 900	1,614,652	. 352	1,434,484	. 900	. ,044,240	4711	1,434,484	. 900	. 89,581	000	1,434,484	. 900	0	000
Total	2,490,617	1480	2,625,697	1387	2,535,5. 5	1480	1,055,750	582	2,535,5. 5	1480	1. 4,9. 2	080	2,535,5. 5	1480	0	080
Total General Revenue	1,950,6. 2	. 900	1,614,652	. 352	1,434,484	. 900	. ,044,240	4711	1,434,484	. 900	. 89,581	000	1,434,484	. 900	0	000
Total Federal	0	000	0	000	0	000	0	000	0	000	0	000	0	000	0	000
Total Other Funds	0	000	0	000	0	000	0	000	0	000	0	000	0	000	0	000
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940015B: Court Of Appeals-Southern Dis																
B00041 - J2 SRE RIT USOR MIEPHUP R9 UEP	, 5. 7. 1 N	A100	, 5N7 0A	A100	, 1 0700N	A100	N5A741I	. 11.	, 1 0700N	A100	0	0100	, 1 0700N	A100	0	0100
B0005N - TU6 CT9HFE	N. 7445	. 100	4N57L. 1	GL.	N. 07GLA	. 100	N407G 5	. 1. 0	N. 07GLA	. 100	0	0100	N. 07GLA	. 100	0	0100
B0005. - CT9HF YV CY2HP YV UDD9UTE	NN. 70G	N100	NN7LNA	N100	N. 7 GL	N100	507 15	014.	N. 7 GL	N100	0	0100	N. 7 GL	N100	0	0100
B0005. - E9MRYH TU6 CT9HF	1 01 7. 0	N. 100	445741 0	GL1.	1, 0754.	N. 100	NAG7G 1	. 1A0	1, 0754.	N. 100	0	0100	1, 0754.	N. 100	0	0100
B00054 - H9E9UHC8 UPYHM9W	A47A0,	N100	A47G0A	N100	A17L. .	N100	, , 7 G	014.	A17L. .	N100	0	0100	A17L. .	N100	0	0100
B00055 - S9D2PWCT9HF	4A7G 0	N100	4A7G 0	N100	50741 1	N100	. N01G	014.	50741 1	N100	0	0100	50741 1	N100	0	0100
B0005G- OUHE8UT	GN7GL1	N100	41 7. , A	014. ,	GA7 G	N100	. 1 70. N	014.	GA7 G	N100	0	0100	GA7 G	N100	0	0100
B00051 - UDD9UTE CY2HP TTBHUHRUM	G 7, 04	N100	G 7. .	N100	GA7LNN	N100	. 1 70G	014.	GA7LNN	N100	0	0100	GA7LNN	N100	0	0100
B000A4 - S9D2PWOUHE8UT	, 07AND	0100	NA7LNA	0151	, N0NA	0100	N. 7A1G	014.	, N0NA	0100	0	0100	, N0NA	0100	0	0100
B00015 - EPUVW CY2ME9T	1. 7. 10	N100	1. 7A0	N100	N0N75N1	N100	4N7LNS	014.	N0N75N1	N100	0	0100	N0N75N1	N100	0	0100
B00NN1 - C8R9V S9D2PWCT9HF	5A7 G	N100	5A7N 1	N100	GN7 44	N100	. 57A1.	014.	GN7 44	N100	0	0100	GN7 44	N100	0	0100
B00N. - VRECUT YVVR9H	G 7, 04	N100	G 7. .	N100	GA7LNN	N100	. 1 7 1G	014.	GA7LNN	N100	0	0100	GA7LNN	N100	0	0100
B00NA5 - CYOD2P9H RMY P9C8 ED9C	G 7, G	N100	G 741	N100	A57A. N	N100	, N7 G	014.	A57A. N	N100	0	0100	A57A. N	N100	0	0100
Y11111 - YP89H	0	0100	0	0100	N 7A. 1	0100	0	0100	N 7A. 1	0100	0	0100	N 7A. 1	0100	0	0100
B2CF9P - EUTUHSR9V9H9MPRUT	0	0100	000	0100	0	0100	. 50	0100	0	0100	0	0100	0	0100	0	0100
Total	1,953,147	30.60	1,856,411	30.15	2,087,459	30.60	776,565	12.08	2,087,459	30.60	0	0.00	2,087,459	30.60	0	0.00
PKat I enerat Hevenue	N7L5, 744A	, 0100	N7 5G7ANN	, 0100	. 701 A7451	, 0100	AAG5G5	N. 101	. 701 A7451	, 0100	0	0100	. 701 A7451	, 0100	0	0100
PKat Vederat	0	0100	0	0100	0	0100	0	0100	0	0100	0	0100	0	0100	0	0100
PKat Y dier Vunds	0	0100	0	0100	0	0100	0	0100	0	0100	0	0100	0	0100	0	0100
Mkce: PKats Rictude Mkn-CKuns																

SJB CLAh DETAIL																
94001: B0 Appeals Sudge-hout, ern Dist B00003 - APPELLATE JUDGE	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1,956,30.	2700	1,316,543	2700	1,942,289	2700	605,666	9745	1,942,289	2700	89,581	0700	1,942,289	2700	0	0700
Total	1,245,30:	7800	1,315,463	7800	1,267,792	7800	504,555	2864	1,267,792	7800	92,491	0800	1,267,792	7800	0	0800
Total General Revenue	1,956,30.	2700	1,316,543	2700	1,942,289	2700	605,666	9745	1,942,289	2700	89,581	0700	1,942,289	2700	0	0700
Total Federal	0	0700	0	0700	0	0700	0	0700	0	0700	0	0700	0	0700	0	0700
Total Other Funds	0	0700	0	0700	0	0700	0	0700	0	0700	0	0700	0	0700	0	0700
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940019B:Circuit Personnel																
13SS10 - ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	(251)	(0.01)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00005 - PROBATE COMMISSIONER	0	0.00	135,867	0.83	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00010 - COURT REPORTER	12,861,637	153.00	11,718,387	142.77	13,168,516	156.00	5,025,703	61.22	13,168,516	156.00	306,369	3.00	13,168,516	156.00	0	0.00
B00011 - JUVENILE OFFICER	785,847	10.00	0	0.00	785,847	10.00	0	0.00	610,018	10.00	0	0.00	610,018	10.00	0	0.00
B00019 - FAMILY COURT ADMINISTRATOR	325,060	5.00	104,313	1.00	334,701	5.00	42,250	0.42	334,701	5.00	0	0.00	334,701	5.00	0	0.00
B00024 - SPECIAL ASSISTANT	0	0.00	65,706	1.00	658	0.00	27,906	0.42	658	0.00	0	0.00	658	0.00	0	0.00
B00025 - MARSHAL	265,411	4.00	213,288	3.00	272,522	4.00	91,647	1.25	272,522	4.00	0	0.00	272,522	4.00	0	0.00
B00055 - DEPUTY CLERK	0	0.00	0	0.00	277	0.00	0	0.00	277	0.00	0	0.00	277	0.00	0	0.00
B00100 - CIRCUIT CLERK	8,721,946	116.00	8,114,989	110.06	9,277,289	116.00	3,663,087	46.60	9,277,289	116.00	1,612,566	0.00	9,277,289	116.00	0	0.00
B00359 - MUNICIPAL DIV CRTS MONITOR II	60,741	1.00	0	0.00	60,741	1.00	0	0.00	60,741	1.00	0	0.00	60,741	1.00	0	0.00
B00374 - DEPUTY MARSHAL	0	0.00	1,325	0.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,961	0.08	0	0.00	0	0.00	0	0.00	0	0.00
B00622 - HR MGMT ANALYST I	51,271	1.00	0	0.00	51,271	1.00	0	0.00	51,271	1.00	0	0.00	51,271	1.00	0	0.00
B00642 - HR MGMT ANALYST II	0	0.00	57,086	1.00	5,715	0.00	25,954	0.42	5,715	0.00	0	0.00	5,715	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	57,510	1.00	7,970	0.00	25,289	0.42	7,970	0.00	0	0.00	7,970	0.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	92,337	1.00	88,477	1.00	100,842	1.00	39,903	0.42	100,842	1.00	0	0.00	100,842	1.00	0	0.00
B00750 - TRANSCRIPTION TECHNICIAN	90,330	2.00	47,699	1.00	95,106	2.00	21,691	0.42	95,106	2.00	0	0.00	95,106	2.00	0	0.00
B00772 - ACCOUNTANT I	0	0.00	26,029	0.51	0	0.00	16,396	0.32	0	0.00	0	0.00	0	0.00	0	0.00
B00773 - ACCOUNTANT II	189,375	3.00	57,029	1.00	192,801	3.00	25,078	0.42	192,801	3.00	0	0.00	192,801	3.00	0	0.00
B00774 - ACCOUNTANT III	131,090	2.00	0	0.00	131,090	2.00	0	0.00	131,090	2.00	0	0.00	131,090	2.00	0	0.00
B00998 - TEMPORARY REP	831,269	14.00	0	0.00	831,269	14.00	817	0.02	831,269	14.00	0	0.00	831,269	14.00	0	0.00
B00999 - TEMPORARY HELP	212,228	9.00	6,494	0.17	212,228	9.00	1,335	0.04	212,228	9.00	0	0.00	212,228	9.00	0	0.00
B01101 - COURT ADMINISTRATOR	128,508	2.00	201,229	3.00	143,240	2.00	90,681	1.25	143,240	2.00	0	0.00	143,240	2.00	0	0.00
B01109 - TREATMENT COURT ADMINSTR I	399,158	8.00	519,141	9.27	427,204	8.00	267,481	4.54	427,204	8.00	0	0.00	427,204	8.00	0	0.00
B01110 - TREATMENT COURT ADMIN II	1,273,236	21.00	1,031,632	16.81	1,341,547	21.00	462,407	7.08	1,341,547	21.00	0	0.00	1,341,547	21.00	0	0.00
B01112 - PRETRIAL ADMINISTRATOR	150,593	3.00	83,324	1.66	152,099	3.00	23,069	0.42	152,099	3.00	0	0.00	152,099	3.00	0	0.00
B01210 - COURT MANAGER	1,960,616	31.00	2,025,637	30.89	2,125,697	31.00	932,074	13.09	2,125,697	31.00	0	0.00	2,125,697	31.00	0	0.00
B01212 - CHIEF COURT OPERATIONS MANAGE	216,567	3.00	414,843	5.92	233,333	3.00	185,006	2.50	233,333	3.00	0	0.00	233,333	3.00	0	0.00
B01220 - PROGRAM SPECIALIST	727,270	17.00	602,814	12.52	776,394	17.00	239,658	4.53	776,394	17.00	0	0.00	776,394	17.00	0	0.00
B01221 - SENIOR PROGRAM SPECIALIST	370,711	7.00	669,782	13.47	404,683	7.00	330,336	6.16	404,683	7.00	0	0.00	404,683	7.00	0	0.00
B02302 - COMPUTER INFO TECH SUPV II	71,756	1.00	157,772	2.00	80,652	1.00	69,447	0.83	80,652	1.00	0	0.00	80,652	1.00	0	0.00
B02303 - COMPUTER INFO TECH SUPV I	132,451	2.00	0	0.00	132,451	2.00	0	0.00	132,451	2.00	0	0.00	132,451	2.00	0	0.00
B02306 - COMPUTER INFO TECH SPEC I	61,131	1.00	67,753	1.00	64,523	1.00	29,793	0.42	64,523	1.00	0	0.00	64,523	1.00	0	0.00
B02307 - COMPUTER INFO TECH III	126,440	2.00	128,513	1.92	135,505	2.00	54,803	0.83	135,505	2.00	0	0.00	135,505	2.00	0	0.00
B02308 - COMPUTER INFO TECH II	159,771	3.00	126,533	2.00	167,173	3.00	56,978	0.83	167,173	3.00	0	0.00	167,173	3.00	0	0.00
B02309 - COMPUTER INFO TECH I	95,188	2.00	94,466	1.92	96,178	2.00	35,987	0.74	96,178	2.00	0	0.00	96,178	2.00	0	0.00
B02360 - COMPUTER OPERATOR	78,883	2.00	0	0.00	78,883	2.00	0	0.00	78,883	2.00	0	0.00	78,883	2.00	0	0.00
B03103 - LEGAL COUNSEL	420,310	6.00	373,605	5.22	428,330	6.00	157,253	2.10	428,330	6.00	0	0.00	428,330	6.00	0	0.00
B04101 - APPRENTICE COURT CLERK	0	0.00	2,768,799	77.16	27,649	0.00	1,090,588	30.76	27,649	0.00	0	0.00	27,649	0.00	0	0.00
B04102 - COURT CLERK	39,478,806	950.00	31,689,252	801.27	40,317,765	950.00	13,352,412	333.03	40,317,765	950.00	0	0.00	40,317,765	950.00	0	0.00
B04103 - SENIOR COURT CLERK	20,713,992	440.00	17,324,756	409.83	19,463,430	440.00	7,483,952	169.20	19,463,430	440.00	0	0.00	19,463,430	440.00	0	0.00
B04104 - PRINCIPAL COURT CLERK	8,508,398	178.50	6,235,355	141.35	8,897,627	178.50	2,670,937	57.35	8,897,627	178.50	0	0.00	8,897,627	178.50	0	0.00
B04302 - ADMINISTRATIVE ASSISTANT	143,495	4.00	112,658	2.71	149,171	4.00	50,487	1.25	149,171	4.00	0	0.00	149,171	4.00	0	0.00
B04303 - SR ADMINISTRATIVE ASSISTANT	235,250	6.00	205,920	4.96	240,712	6.00	87,917	2.08	240,712	6.00	0	0.00	240,712	6.00	0	0.00
B04304 - SECRETARY TO PRESIDING JUDGE	2,017,312	46.00	1,990,754	43.77	2,146,571	46.00	890,140	18.59	2,146,571	46.00	0	0.00	2,146,571	46.00	0	0.00
B06001 - JUVENILE OFFICER I	509,163	12.20	838,958	20.35	519,183	12.20	302,028	7.13	519,183	12.20	0	0.00	519,183	12.20	0	0.00
B06002 - JUVENILE OFFICER II	7,990,756	177.45	7,369,466	152.93	8,283,409	177.45	3,363,763	66.83	8,283,409	177.45	1,123,595	13.36	8,283,409	177.45	0	0.00
B06003 - JUVENILE OFFICER III	1,752,517	32.75	1,702,407	30.34	1,881,063	32.75	783,039	12.79	1,881,063	32.75	0	0.00	1,881,063	32.75	0	0.00
B06004 - JUVENILE OFFICER IV	1,747,276	29.00	1,781,999	28.61	1,881,221	29.00	827,567	12.08	1,881,221	29.00	0	0.00	1,881,221	29.00	0	0.00
B06005 - JUVENILE OFFICER V	728,177	11.00	614,423	9.00	776,399	11.00	288,189	3.75	776,399	11.00	0	0.00	776,399	11.00	0	0.00
B06006 - JUVENILE OFFICER VI	157,484	2.00	77,656	1.00	163,705	2.00	35,023	0.42	163,705	2.00	0	0.00	163,705	2.00	0	0.00
B06021 - LEGAL COUNSEL I	414,943	6.00	88,232	1.50	415,542	6.00	48,375	0.81	415,542	6.00	0	0.00	415,542	6.00	0	0.00
B06022 - LEGAL COUNSEL II	0	0.00	341,535	4.96	22,120	0.00	153,668	2.08	22,120	0.00	0	0.00	22,120	0.00	0	0.00
B06031 - JUVENILE ADMIN SUPPORT I	1,329,240	37.75	973,715	25.85	1,351,652	37.75	409,805	10.78	1,353,209	37.75	0	0.00	1,353,209	37.75	0	0.00
B06032 - JUVENILE ADMIN SUPPORT II	1,185,587	31.00	1,349,383	33.90	1,286,396	32.00	587,256	14.43	1,294,316	32.00	0	0.00	1,294,316	32.00	0	0.00
B06034 - JUVENILE COURT PROG SPEC	174,936	4.00	188,599	4.00	185,268	4.00	84,671	1.67	185,268	4.00	0	0.00	185,268	4.00	0	0.00
B06035 - SR JUVENILE COURT PROG SPEC	0	0.00	147,033	3.00	9,947	0.00	66,336	1.25	9,947	0.00	0	0.00	9,947	0.00	0	0.00
B06041 - FOOD SERVICE WORKER I	107,063	3.20	94,998	2.71	107,420	3.20	37,898	1.10	108,653	3.20	0	0.00	108,653	3.20	0	0.00
B06042 - FOOD SERVICE WORKER II	223,055	6.00	235,253	6.01	263,535	7.00	88,636	2.24	270,108	7.00	0	0.00	270,108	7.00	0	0.00
B06051 - DETENTION AIDE I	2,617,785	69.50	2,476,662	69.07	2,643,063	69.50	1,014,894	28.09	2,677,016	69.50	0	0.00	2,677,016	69.50	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
B06052 - DETENTION AIDE II	2,370,260	57.85	1,900,201	48.39	3,198,227	75.85	751,268	18.73	3,237,203	75.85	751,227	0.00	3,237,203	75.85	0	0.00
B06053 - DETENTION JUVENILE OFFICER I	132,646	3.00	1,050,490	23.05	143,681	3.00	447,795	9.58	177,439	3.00	0	0.00	177,439	3.00	0	0.00
B06054 - DETENTION JUVENILE OFFICER II	1,335,465	26.50	447,780	8.78	1,869,594	35.50	191,728	3.67	1,881,726	35.50	0	0.00	1,881,726	35.50	0	0.00
B06055 - DETENTION JUVENILE OFFICER III	62,546	1.00	225,496	3.85	64,776	1.00	107,240	1.79	71,959	1.00	0	0.00	71,959	1.00	0	0.00
B06056 - DETENTION JUVENILE OFFICER IV	413,311	7.00	427,827	6.88	431,199	7.00	190,465	2.92	456,145	7.00	0	0.00	456,145	7.00	0	0.00
B06057 - DETENTION JUVENILE OFFICER V	201,304	3.00	76,054	1.00	201,999	3.00	32,136	0.42	208,732	3.00	0	0.00	208,732	3.00	0	0.00
B06060 - MAINTENANCE WORKER	151,827	4.00	40,028	1.00	154,232	4.00	17,602	0.42	155,097	4.00	0	0.00	155,097	4.00	0	0.00
B06065 - JUV/FAMILY COURT SUPPORT WKR	141,206	2.50	99,215	2.00	148,284	2.50	43,302	0.83	148,284	2.50	0	0.00	148,284	2.50	0	0.00
B06068 - JUVENILE/FAMILY COURT AIDE	101,398	2.50	81,004	2.00	107,026	2.50	35,363	0.83	107,026	2.50	0	0.00	107,026	2.50	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,042,868	0.00	0	0.00	1,042,868	0.00	0	0.00	1,042,868	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	336,632	0.00	0	0.00	135,936	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	754,225	0.00	0	0.00	238,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	785,156	20.21	0	0.00	140,881	3.36	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	475	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	1,027,408	0.00	0	0.00	428,087	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	125,936,329	2,585.70	113,050,794	2,363.43	130,711,469	2,617.70	48,423,876	978.03	130,711,469	2,617.70	3,793,757	16.36	130,711,469	2,617.70	0	0.00
Total General Revenue	118,373,999	2,510.20	111,709,981	2,334.27	125,103,381	2,542.20	48,184,809	973.45	125,103,381	2,542.20	3,793,757	16.36	125,103,381	2,542.20	0	0.00
Total Federal	5,073,360	68.00	209,400	3.37	5,141,859	68.00	127,860	2.08	5,141,859	68.00	0	0.00	5,141,859	68.00	0	0.00
Total Other Funds	2,488,970	7.50	1,131,414	25.79	466,229	7.50	111,208	2.50	466,229	7.50	0	0.00	466,229	7.50	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940021B:Circuit Judge & Commissioners																
B00004 - 1 2S1 R2C JRUTO	M8P8M9	, E5.00	M9P07P45	, 47.39	M9P8P49,	, E9.00	, , R9M340	9M4H	M9P8P49,	, E9.00	M4, EP4 9	5.00	M9P8P49,	, E9.00	0	0.00
B0000E - I SNBACO 1 NL L 262NFOS	7E3P9MH	E.00	HMP 7E	4., H	7H4P, 4	E.00	595P9, ,	M07	7H4P, 4	E.00	, 5P0H5	0.00	7H4P, 4	E.00	0	0.00
B0000H- A66N1 2ACO 1 2S1 R2C JRUTO	5, P9E3P079	M0E.00	5M7H P EH	M0, .E	5MM6P0E9	M0E.00	, 5P375P057	74.50	5MM6P0E9	M0E.00	M543PEE9	0.00	5MM6P0E9	M0E.00	0	0.00
B00007 - UOI RCG I SNBACO 1 NL L 262NFOS	430PMD	5.00	473P50N	5.00	437P49N	5.00	M0H547	, .ME	437P49N	5.00	H4EE	0.00	437P49N	5.00	0	0.00
B000, M- YAL 2G 1 NRSC 1 NL L 262NFOS	5P 09P0H7	, 3.00	5P03MMH	, 7.39	5P E7P404	, 3.00	, P5, 5PMDH	H3N	5P E7P404	, 3.00	4HM E	0.00	5P E7P404	, 3.00	0	0.00
B000, 5 - CSOACL OFC 1 NRSC 1 NL L 262NFOS	, P3H400	, , .00	, P34P 09	, , .00	, P7MHP34	, , .00	H90RMH7	4.E7	, P7MHP34	, , .00	, 3E3H4	, .00	, P7MHP34	, , .00	0	0.00
B0033E - 6OF2NS JRUTO	, 4, P34H	E.00	0	0.00	, 4, P34H	E.00	0	0.00	, 4, P34H	E.00	0	0.00	, 4, P34H	E.00	0	0.00
N33333 - NCDOS	0	0.00	0	0.00	E3P39	0.00	0	0.00	E3P39	0.00	0	0.00	E3P39	0.00	0	0.00
BR1 8OC - VOAWO I AGNRC6	0	0.00	5HMM6H	0.00	0	0.00	4P33	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BR1 8OC - I VAFFOU DNRSVG K AT O6	0	0.00	, P0,	, .00	0	0.00	4, 9	0.4N	0	0.00	0	0.00	0	0.00	0	0.00
Total	6387, 4864	401.00	658750801	3, , .59	6585138734	404.00	278 95836	163.01	6585138734	404.00	5802, 8, 9	4.00	6585138734	404.00	0	0.00
Qotal T eneral Sevenue	95P474P094	40, .00	9EP4E0P30,	577.E3	9EE, 5P64	404.00	M473EP559	, 95.0,	9EE, 5P64	404.00	EP0M7P373	4.00	9EE, 5P64	404.00	0	0.00
Qotal Yederal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Qotal Nther Yunds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fote: Qotals 2nclude Fon-1 ounts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940022B:CASA Programs																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940023B:Domestic Relations																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940024B:Comm On Retir. Discpl & Remov																
B00040 - 12 S RCRUTO1TME UEPOET1OH	0	0300	9, 5 4.	. 300	95 7,	0300	. 957, .	03 0	95 7,	0300	0	0300	95 7,	0300	0	0300
B00. 1, - POO2 PNACUEL	. 6. 54F4	. 300	70F5669	. 3 ,	. 61 54F7	. 300	. 95 7F	03 7	. 61 54F7	. 300	75 0.	0300	. 61 54F7	. 300	0	0300
B00. 97 - RMEUTRG1TNO	. . Y3 44	0300	0	0300	. . Y3 44	0300	0	0300	. . Y3 44	0300	0	0300	. . Y3 44	0300	0	0300
B00F01 - 12 S RCRUTO1TME UVEPRLRUT RR	9, 57Y	. 379	0	0300	9, 57Y	. 379	0	0300	9, 57Y	. 379	0	0300	9, 57Y	. 379	0	0300
N44444 - NTDEO	0	0300	0	0300	Y3 YY	0300	0	0300	Y3 YY	0300	0	0300	Y3 YY	0300	0	0300
BAP8ET - LE1ME V1HNATU	0	0300	765F4.	0300	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300
BAP8ET - VL1CCE2 DNAOLH W1GEU	0	0300	. 57, 7	03 Y	0	0300	7. 5 4Y	0301	0	0300	0	0300	0	0300	0	0300
Total	353,091	2.75	300,039	2.29	365,244	2.75	111,890	1.16	365,244	2.75	2,701	0.00	365,244	2.75	0	0.00
TKat Gl el rat Ol nl eul	Y9Y34.	73 9	Y005Y4	734	YF9571 I	73 9	. . . 540	. 3 F	YF9571 I	73 9	75 0.	0300	YF9571 I	73 9	0	0300
TKat vl dl rat	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300
TKat Nhl r vueds	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300	0	0300
CKd : TKats Rectudl CKe-PKues																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940026B:Treatment Courts Transfer																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

80B CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940027B:Treatment Courts																
B00602 - ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,676	1.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	50,625	1.00	4,055	0.00	22,642	0.42	4,055	0.00	0	0.00	4,055	0.00	0	0.00
B00618 - FISCAL MANAGEMENT ANALYST I	59,298	1.00	54,261	1.00	62,558	1.00	24,064	0.42	62,558	1.00	0	0.00	62,558	1.00	0	0.00
B00630 - MANAGEMENT ANALYST II	123,217	2.00	0	0.00	123,217	2.00	0	0.00	123,217	2.00	0	0.00	123,217	2.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	0	0.00	54,276	1.00	1,087	0.00	23,256	0.42	1,087	0.00	0	0.00	1,087	0.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	63,260	1.00	59,824	1.00	64,458	1.00	25,633	0.42	64,458	1.00	0	0.00	64,458	1.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	60,844	1.00	59,514	1.00	63,995	1.00	27,064	0.42	63,995	1.00	0	0.00	63,995	1.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	79,160	1.00	0	0.00	79,160	1.00	0	0.00	79,160	1.00	88,965	1.00	79,160	1.00	0	0.00
B00712 - BEHAVIORAL HEALTH SPV II	0	0.00	64,948	0.94	691	0.00	28,808	0.42	691	0.00	0	0.00	691	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	3,713	0.00	0	0.00	3,713	0.00	0	0.00	3,713	0.00	0	0.00
Total	335,779	6.00	343,449	5.94	402,934	6.00	151,467	2.50	402,934	6.00	133,641	2.00	402,934	6.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	385,779	6.00	343,449	5.94	402,934	6.00	151,467	2.50	402,934	6.00	138,641	2.00	402,934	6.00	0	0.00

Note: Totals Include Non-Counts

8 B C. APP DETAIL.

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940030B:Ptatewide Jretrial Jrogram																
B0062A - DMI NS TRNVØRT PCPSL. L49TSE	0	0,00	A7LA2	0,03	0	0,00	A376Q1	0,32	0	0,00	0	0,00	0	0,00	0	0,00
B006AA - DMI NS TRNVØRT PCPSL. L49TSE	22UØ3G	Y,00	0	0,00	22UØ3G	Y,00	0	0,00	22UØ3G	Y,00	0	0,00	0	0,00	0	0,00
B0061A - DSTVDT 5NE PCPSL. L49TSE	6GØQØ	2,00	2Ø8Y2	0,06	6GØQØ	2,00	YY766C	0,0Y	6GØQØ	2,00	0	0,00	0	0,00	0	0,00
B006UA - DMI NS TRNVØRT T1 5RNVØMN E	0	0,00	G3ØLØ	0,02	6YG	0,00	Y6ØGL	0,0Y	6YG	0,00	0	0,00	0	0,00	0	0,00
B00Q2A - DMI NS TRNVØRT T1 5RNVØMN E	3AØ6C	2,00	0	0,00	3AØ6C	2,00	0	0,00	3AØ6C	2,00	0	0,00	0	0,00	0	0,00
B00QAA - DMI NS TRNVØRT 5NMCNLP PL. LC	Ø3Z21	2,00	1U76G	0,0A	20AØ2U	2,00	A6ZØØ	0,0Y	20AØ2U	2,00	0	0,00	0	0,00	0	0,00
B0222Y - 5NRSNE.4 L8PE ØSNLSMN	0	0,00	0	0,00	0	0,00	0	0,00	ØØØØ3Ø	0,00	36GØ23	Y6,00	0	0,00	0	0,00
MUØØØØ - MSFRN	0	0,00	0	0,00	AZLØØ	0,00	0	0,00	AZLØØ	0,00	0	0,00	0	0,00	0	0,00
Total	364Ø76	5ØØ	125Ø66	11S5	374Ø94	5ØØ	124Ø57	2Ø6	1Ø65Ø74	5ØØ	S64Ø1S	26ØØ	Ø	ØØØ	Ø	ØØØ
Shat Cl el rat NI nl eul	A6GUØ6	1,00	2Y17A66	2,31	AØGØØG	1,00	2YGY1C	Y,06	2Z617AØG	1,00	36GØ23	Y6,00	0	0,00	0	0,00
Shat vl dl rat	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00
Shat MØh r vueds	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00	0	0,00
. HØ : Shats Øctudl . He-DHueØ																

Missouri's 46 Judicial Circuits and 3 Appellate Districts

